

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		1,360,982	9.00		1,360,982	9.00		1,360,982	9.00		1,360,982
			5,500,000			5,500,000			5,500,000			5,500,000
	9.00	0.00	6,860,982	9.00	0.00	6,860,982	9.00	0.00	6,860,982	9.00	0.00	6,860,982
100-001			0			0			800,000			800,000

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND.

DETAILS OF GOVERNOR'S REQUEST:
HAWAII WATER INFRASTRUCTURE (800,000B)

EXECUTIVE REQUEST:

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

SENATE CONCURS.

FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUNDS.

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

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	8.00		622,318	8.00		622,318						A
	(8.00)		(996,831)	(8.00)		(996,831)						B
HOUSE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCE FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).												
*****							*****					
FROM AGRICULTURAL LOAN RESERVE FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK IV (#12495; -1.00B; -56,532B/56,532A)												
(1) PERM AGRICULTURAL LOAN ADMR (#19303; -1.00B/1.00A; -108,168B/108,168A)												
(1) PERM BUSINESS LOAN OFFICER I (#13309; -1.00B/1.00A; -62,004B/62,004A)												
(1) PERM BUSINESS LOAN OFFICER I (#23702; -1.00B/1.00A; -62,004B/62,004A)												
(1) PERM BUSINESS LOAN OFFICER I (#23703; -1.00B/1.00A; -75,960B/75,960A)												
(1) PERM BUSINESS LOAN OFFICER I (#31095; -1.00B/1.00A; -67,044B/67,044A)												
(1) PERM BUSINESS LOAN OFFICER II (#23701; -1.00B/1.00A; -74,898B/74,898A)												
(1) PERM SECRETARY III (#11267; -1.00B/1.00A; -63,612B/63,612A)												
FRINGE BENEFITS (-374,513B)												
COLLECTIVE BARGAINING ADJUSTMENT (-52,096B/52,096A)												

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

1000-002			(334,659)			(334,659) B							B
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HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM AGRICULTURAL LOAN RESERVE FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
SERVICES ON A FEE BASIS (-80,500B)												
JANITORIAL SUPPLIES (-400B)												
MOTOR VEHICLE GAS & OIL (-1,500B)												
MOTOR VEHICLE SUPPLIES & PARTS (-1,000B)												
OFFICE SUPPLIES (-4,000B)												
OTHER SUPPLIES (-800B)												
DUES & SUBSCRIPTIONS (-1,000B)												
POSTAGE (-1,500B)												
TELEPHONE & TELEGRAPH (-5,000B)												
PRINTING & BINDING (-100B)												
CAR MILEAGE (-100B)												
TRANSPORTATION, INTRASTATE (-7,000B)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-3,000B)												
TRANSPORTATION, OUT-OF-STATE (-4,250B)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000B)												
HIRE OF PASSENGER CARS (-1,000B)												
OTHER TRAVEL (-500B)												
ELECTRICITY (-12,000B)												
WATER (-200B)												
SEWER (-200B)												
RENTAL OF EQUIPMENT (-11,000B)												
R & M-OFFICE FURNITURE & EQUIPMENT (-1,000B)												
R & M-MOTOR VEHICLES (-500B)												
OTHER REPAIRS & MAINTENANCE (-2,000B)												
MISCELLANEOUS CURRENT EXPENSES (-200B)												
SPECIAL FUND ASSESSMENT (-150,559B)												
TRAINING COSTS, REGISTRATION FEES (-1,000B)												
SERVICES ON A FEE BASIS (-34,000B)												
EDP MAINTENANCE (-4,750B)												
R&M OTHER EDP (-400B)												
INSURANCE (-2,000B)												
REFUNDS (-100B)												
INTEREST ON LATE PAYMENTS (-100B)												

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
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SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(1.00)		(81,588)	(1.00)		(81,588) B							B
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).													

FROM AGRICULTURAL LOAN RESERVE FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM BUSINESS LOAN OFFICER I (#5615; -1.00B; -81,588)													

2000-001	*****						*****					
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A	8.00		622,318	8.00		622,318	CHANGES BY MOF						A	
B	(9.00)		(1,413,078)	(9.00)		(1,413,078)			800,000			800,000	B	
	(1.00)	0.00	(790,760)	(1.00)	0.00	(790,760)	TOTAL CHANGES		0.00	0.00	800,000	0.00	0.00	800,000
A	8.00		622,318	8.00		622,318	BUD. TOTALS						A	
B			(52,096)			(52,096)			9.00		2,160,982	9.00	2,160,982	B
W			5,500,000			5,500,000					5,500,000		5,500,000	W
	8.00		6,070,222	8.00		6,070,222	TOTAL BUDGET		9.00		7,660,982	9.00	7,660,982	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	78.00		4,927,870	78.00		4,927,870	A	78.00		4,927,870	78.00	4,927,870	A	
	46.00		8,796,810	46.00		8,796,810	B	46.00		8,796,810	46.00	8,796,810	B	
			512,962			512,962	T			512,962		512,962	T	
			212,095			212,095	U			212,095		212,095	U	
			50,360			50,360	W			50,360		50,360	W	
		2.00	528,412		2.00	528,412	P		2.00	528,412		2.00	528,412	P
	124.00	2.00	15,028,509	124.00	2.00	15,028,509		124.00	2.00	15,028,509	124.00	2.00	15,028,509	

62-001 A

(2.00) (2.00) A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR PLANT PEST CONTROL -
CHEMICAL/MECHANICAL (AGR122/ED).

REDUCE (2) PERMANENT POSITIONS FOR THE PLANT PEST CONTROL
BRANCH (AGR122/ED).

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; -1.00A)
- (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; -1.00A)

- (1) PERM NOXIOUS WEED SPECIALIST VI (#7018)
- (1) PERM NOXIOUS WEED SPECIALIST IV (#24822)

63-001 (93,164) (93,164) A

(118,164) (118,164) A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

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

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

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

- QUEEN BEE PROGRAM (25,000)
- QUEEN BEE PROGRAM - MAUI (-39,388)
- QUEEN BEE PROGRAM - KONA (-39,388)
- QUEEN BEE PROGRAM - KAUAI (-39,388)

- DETAIL OF GOVERNOR'S REQUEST:
- QUEEN BEE PROGRAM MAUI (-39,388)
- QUEEN BEE PROGRAM KONA (-39,388)
- QUEEN BEE PROGRAM KAUAI (-39,388)

DETAIL OF GOVERNOR'S REQUEST:

- QUEEN BEE PROGRAM - MAUI (-39,388)
- QUEEN BEE PROGRAM - KONA (-39,388)
- QUEEN BEE PROGRAM - KAUAI (-39,388)

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001			0			0		(15.00)	(745,556)		(15.00)	(745,556)
								15.00			15.00	

A
B

A
B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (30) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).

EXECUTIVE REQUEST:

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

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
-24,474A/24,474B)							-24,474A/24,474B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120741; -0.50A/0.50B; -29,808A/29,808B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120741; -.5A/.5B; -29,808A/29,808B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120742; -0.50A/0.50B; -29,808A/29,808B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120742; -.5A/.5B; -29,808A/29,808B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120743; -0.50A/0.50B; -25,458A/25,458B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120743; -.5A/.5B; -25,458A/25,458B)					
(1) PERM PLANT QUARANTINE INSPECTOR I (#120744; -0.50A/0.50B; -23,550A/23,550B)							(1) PERM PLANT QUARANTINE INSPECTOR I (#120744; -.5A/.5B; -23,550A/23,550B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120746; -0.50A/0.50B; -25,458A/25,458B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120746; -.5A/.5B; -25,458A/25,458B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120874; -0.50A/0.50B; -24,474A/24,474B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120874; -.5A/.5B; -24,474A/24,474B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120875; -0.50A/0.50B; -28,569A/28,569B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120875; -.5A/.5B; -28,569A/28,569B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120876; -0.50A/0.50B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120876; -.5A/.5B)					
(1) PERM PLANT QUARANTINE INSPECTOR III (#120877; -0.50A/0.50B; -34,642A/34,642B)							(1) PERM PLANT QUARANTINE INSPECTOR III (#120877; -.5A/.5B; -34,642A/34,642B)					
VARROA MITE CONTROL (-1,215,588B)							VERROA MITE CONTROL (-1,215,588B)					
FRINGE BENEFITS (470,032B)							FRINGE BENEFITS (470,032B)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	31.00		2,130,443	31.00		2,130,443						
	(31.00)		(3,690,103)	(31.00)		(3,690,103)						

A
B

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (31) PERMANENT POSITIONS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF).

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK IV (#118170; -1.00B/1.00A; -36,732B/38,220A)												
(1) PERM PEST CONTROL AID II (#118177; -1.00B/1.00A; -35,340B/36,732A)												
(1) PERM PEST CONTROL AID II (#118183; -1.00B/1.00A; -35,340B/36,732A)												
(1) PERM PEST CONTROL TECHNICIAN III (#118169; -1.00B/1.00A; -44,724B/46,476A)												
(1) PERM PEST CONTROL TECHNICIAN III (#118180; -1.00B/1.00A; -46,476B/48,348A)												
(1) PERM PEST CONTROL TECHNICIAN III (#118182; -1.00B/1.00A; -38,220B/39,720A)												
(1) PERM PEST CONTROL TECHNICIAN III (#118184; -1.00B/1.00A; -39,720B/39,720A)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#8683; -1.00B/1.00A; -48,948B/53,064A)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#19406; -1.00B/1.00A; -48,948B/43,620A)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#42006; -1.00B/1.00A; -43,536B/47,196A)												
(1) PERM PLANT QUARANTINE INSPECTOR I (#118160; -1.00B/1.00A; -43,536B/53,064A)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#19418; -1.00B/1.00A; -47,100B/51,024A)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#118143; -1.00B/1.00A; -47,100B/53,064A)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#118148; -1.00B/1.00A; -47,100B/47,196A)												
(1) PERM PLANT QUARANTINE INSPECTOR II (#118172; -1.00B/1.00A; -47,100B/55,200A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#2847; -1.00B/1.00A; -62,004B/64,620A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#8684; -1.00B/1.00A; -69,732B/72,684A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#11377; -1.00B/1.00A; -72,528B/75,588A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#18696; -1.00B/1.00A; -52,956B/55,200A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#18697; -1.00B/1.00A; -52,956B/57,420A)												
(1) PERM PLANT QUARANTINE INSPECTOR III (#47977; -1.00B/1.00A; -55,650B/57,420A)												

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

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

1000-002	(15.00)		(755,756)	(15.00)		(755,756)							B
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HOUSE ADJUSTMENT:

REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF).

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM BOTANIST IV (#90003A; -1.00B; -52,956)
- (1) PERM ENTOMOLOGIST III (#90001A; -1.00B; -48,948)
- (1) PERM INFORMATION TECHNOLOGY SPCLT (#90004A; -1.00B; -52,956)
- (1) PERM PEST CONTROL AID II (#118176; -1.00B; -34,020)
- (1) PERM PEST CONTROL AID II (#118181; -1.00B; -34,020)
- (1) PERM PEST CONTROL TECHNICIAN III (#118173; -1.00B; -34,020)
- (1) PERM PEST CONTROL TECHNICIAN III (#118178; -1.00B; -34,020)
- (1) PERM PLANT PATHOLOGIST (#90002A; -1.00B; -52,956)
- (1) PERM PLANT QUARANTINE INSPECTOR I (#118142; -1.00B; -47,100)
- (1) PERM PLANT QUARANTINE INSPECTOR II (#118150; -1.00B; -47,100)
- (1) PERM PLANT QUARANTINE INSPECTOR III (#2850; -1.00B; -52,956)
- (1) PERM PLANT QUARANTINE INSPECTOR III (#38797; -1.00B; -69,732)
- (1) PERM PLANT QUARANTINE INSPECTOR III (#36655; -1.00B; -72,528)
- (1) PERM PLANT QUARANTINE INSPECTOR III (#118144; -1.00B; -59,616)
- (1) PERM PLANT QUARANTINE INSPECTOR III (#118162; -1.00B; -62,828)

Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
Structure #: 010302010000
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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

1000-003			(4,130,800)			(4,130,800) B						
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B

HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER CURRENT EXPENSES FOR PLANT PEST AND
DISEASE CONTROL (AGR122/EF).

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
JANITORIAL SUPPLIES (-3,000B)												
SCIENTIFIC SUPPLIES (-10,000B)												
MOTOR VEHICLE GAS AND OIL (-52,000B)												
AGRICULTURAL AND PEST SUPPLIES (-9,000B)												
UNIFORM/PROTECTIVE WEAR (-18,000B)												
FORAGE AND CARE OF ANIMALS (-1,000B)												
OFFICE SUPPLIES (-39,000B)												
OTHER MATERIALS AND SUPPLIES (-125,000B)												
SAFETY SUPPLIES (-2,000B)												
MOTOR VEHICLE SUPPLY AND PARTS (-37,000B)												
FREIGHT AND DELIVERY CHARGES (-9,000B)												
POSTAGE (-2,000B)												
TRANSPORTATION, INTRASTATE (-31,600B)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-31,000B)												
TRANSPORTATION, OUT-OF-STATE (-42,000B)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-7,000B)												
ELECTRICITY (-144,000B)												
GAS (-4,200B)												
WATER (-6,000B)												
SEWER (-6,000B)												
RENTAL OF EQUIPMENT (-25,000B)												
MISCELLANEOUS OTHER CURRENT EXPENSES (-57,000B)												
OTHER REPAIRS AND MAINTENANCE (-8,000B)												
R & M- OFFICE FURNITURE AND EQUIPMENT (-7,000B)												
R & M- MOTOR VEHICLES (-5,000B)												
RISK ASSESSMENTS (-200,000B)												
PEST MANAGEMENT (-200,000B)												
BTS RAPID RESPONSE (-200,000B)												
PEST DIAGNOSTICS (-100,000B)												
QUARANTINE TREATMENT (-100,000B)												
PEST SUPPRESSION PROGRAM (-200,000B)												
COQUI FROG CONTROL (-200,000B)												
INVASIVE SPECIES OUTREACH (-50,000B)												
VARROA MITE CONTROL (-2,000,000B)												
INVICTA MANIFEST SYSTEM (-200,000B)												

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			(418,000)			(418,000) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-418,000)							*****					
1120-001			(5,586)			(5,586) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PLANT PEST CONTROL- BIO CONTROL (AGR122/EC). ***** DETAIL OF HOUSE ADJUSTMENT: TEMP ASSIGNMENT (-5,586)							*****					
1120-002			(4,059)			(4,059) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PLANT PEST CONTROL- CHEMICAL/MECHANICAL (AGR122/ED). ***** DETAIL OF HOUSE ADJUSTMENT: TEMP ASSIGNMENT (-4,059)							*****					
A	31.00		2,027,634	31.00		2,027,634	CHANGES BY MOF	(17.00)		(863,720)	(17.00)	(863,720) A
B	(46.00)		(8,994,659)	(46.00)		(8,994,659)		15.00		15.00		B
	(15.00)	0.00	(6,967,025)	(15.00)	0.00	(6,967,025)	TOTAL CHANGES	(2.00)	0.00	(863,720)	(2.00)	0.00 (863,720)
A	109.00		6,955,504	109.00		6,955,504	BUD. TOTALS	61.00		4,064,150	61.00	4,064,150 A

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
B			(197,849)			(197,849)	61.00		8,796,810	61.00		8,796,810
T			512,962			512,962			512,962			512,962
U			212,095			212,095			212,095			212,095
W			50,360			50,360			50,360			50,360
P		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412
<hr/> 109.00 2.00 8,061,484 109.00 2.00 8,061,484 TOTAL BUDGET							<hr/> 122.00 2.00 14,164,789 122.00 2.00 14,164,789					

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	34.32	1.00	3,945,522	34.32	1.00	3,945,522	B	34.32	1.00	3,945,522	34.32	1.00	3,945,522	B
	34.32	1.00	3,945,522	34.32	1.00	3,945,522		34.32	1.00	3,945,522	34.32	1.00	3,945,522	
1100-001	(7.00)	(1.00)	(460,308)	(7.00)	(1.00)	(460,308)	B							B

HOUSE ADJUSTMENT:

REDUCE (7) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR RABIES QUARANTINE (AGR131/DB).

FROM ANIMAL QUARANTINE SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM VETERINARY PRGM MGR I (DVM) (#46453; 1.00B; 100,632)
- (1) PERM QUARANTINE ANIMAL CARETKR III (#5237; 1.00B; 55,608)
- (1) PERM QUARANTINE ANIMAL CARETKR II (#23395; 1.00B; 52,032)
- (1) PERM QUARANTINE ANIMAL CARETKR II (#17270; 1.00B; 52,032)
- (1) PERM GENERAL LABORER I (#9800; 1.00B; 43,248)
- (1) PERM OFFICE ASSISTANT III (#32994; 1.00B; 30,240)
- (1) PERM VETERINARY MEDICAL OFFICER I (#19419; 1.00B; 78,420)
- (1) TEMP QUARANTINE ANIMAL CARETKR I (#110132; 0.25B; 12,024)
- (1) TEMP QUARANTINE ANIMAL CARETKR I (#110135; 0.25B; 12,024)
- (1) TEMP QUARANTINE ANIMAL CARETKR I (#110131; 0.25B; 12,024)
- (1) TEMP QUARANTINE ANIMAL CARETKR I (#110136; 0.25B; 12,024)

CHANGES BY MOF														
B	(7.00)	(1.00)	(460,308)	(7.00)	(1.00)	(460,308)							B	
	(7.00)	(1.00)	(460,308)	(7.00)	(1.00)	(460,308)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
BUD. TOTALS														
B	27.32		3,485,214	27.32		3,485,214		34.32	1.00	3,945,522	34.32	1.00	3,945,522	B
	27.32		3,485,214	27.32		3,485,214	TOTAL BUDGET	34.32	1.00	3,945,522	34.32	1.00	3,945,522	

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.68		1,407,097	22.68		1,407,097	A	22.68		1,407,097	22.68		1,407,097	A
	3.00		145,074	3.00		145,074	B	3.00		145,074	3.00		145,074	B
		3.00	438,438		3.00	438,438	P		3.00	438,438		3.00	438,438	P
	25.68	3.00	1,990,609	25.68	3.00	1,990,609		25.68	3.00	1,990,609	25.68	3.00	1,990,609	
32-001			(36,876)			(36,876)	A			(36,876)			(36,876)	A

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONEL SERVICES FOR (1) PERM LIVESTOCK INSPECTOR II (#9005A; -36,876)

- SEE AGR122 SEQ. NO. 30-001.
- SEE AGR141 SEQ. NO. 31-001.
- SEE AGR192 SEQ. NO. 31-001.
- SEE AGR192 SEQ. NO. 32-001.
- SEE AGR141 SEQ. NO. 31-002.
- SEE AGR132 SEQ. NO. 31-001.
- SEE AGR846 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONEL SERVICES FOR (1) PERM LIVESTOCK INSPECTOR II (#9005A; -36,876)

- SEE AGR122 SEQ. NO. 30-001.
- SEE AGR141 SEQ. NO. 31-001.
- SEE AGR192 SEQ. NO. 31-001.
- SEE AGR192 SEQ. NO. 32-001.
- SEE AGR141 SEQ. NO. 31-002.
- SEE AGR132 SEQ. NO. 31-001.
- SEE AGR846 SEQ. NO. 30-001.

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(2.00)		(64,848)	(2.00)		(64,848) B						B
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC).												
*****							*****					
FROM ANIMAL INDUSTRY SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM LIVESTOCK INSPECTOR II (#14031A; -1.00B; -32,424)												
(1) PERM LIVESTOCK INSPECTOR II (#14032A; -1.00B; -32,424)												
1100-002	(1.00)		(32,424)	(1.00)		(32,424) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR VETERINARY LABORATORY (AGR132/DD).												
*****							*****					
FROM ANIMAL INDUSTRY SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM LIVESTOCK INSPECTOR II (#14030A; -1.00B; -32,424)												
1120-001			(1,228)			(1,228) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ANIMAL INDUSTRY ADMINISTRATION (AGR132/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
TEMPORARY ASSIGNMENT (-1,228)												
A			(38,104)			(38,104) CHANGES BY MOF			(36,876)			(36,876) A

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
B	(3.00)		(97,272)	(3.00)		(97,272)							
	(3.00)	0.00	(135,376)	(3.00)	0.00	(135,376)	TOTAL CHANGES	0.00	0.00	(36,876)	0.00	0.00	(36,876)
A	22.68		1,368,993	22.68		1,368,993	BUD. TOTALS	22.68		1,370,221	22.68		1,370,221
B			47,802			47,802		3.00		145,074	3.00		145,074
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438
	22.68	3.00	1,855,233	22.68	3.00	1,855,233	TOTAL BUDGET	25.68	3.00	1,953,733	25.68	3.00	1,953,733

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		339,916	6.00		339,916 A	6.00		339,916	6.00		339,916 A
	23.50		2,792,881	23.50		2,792,881 B	23.50		2,792,881	23.50		2,792,881 B
	7.50		1,284,743	7.50		1,284,743 W	7.50		1,284,743	7.50		1,284,743 W
	37.00	0.00	4,417,540	37.00	0.00	4,417,540	37.00	0.00	4,417,540	37.00	0.00	4,417,540
31-002			47,196			47,196 A			64,476			64,476 A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM ENGINEER V (#122156; -1.00A)

(1) PERM ENGINEER III (#122156; 1.00A)

PERSONAL SERVICES FOR (1) PERM ENGINEER III (#122156; 47,196)

REDESCRIBED POSITION #122156.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ENGINEER V (#122156; 64,476)

SEE AGR122 SEQ. NO. 30-001.

SEE AGR141 SEQ. NO. 31-001.

SEE AGR192 SEQ. NO. 31-001.

SEE AGR192 SEQ. NO. 32-001.

SEE AGR132 SEQ. NO. 32-001.

SEE AGR132 SEQ. NO. 31-001.

SEE AGR846 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM ENGINEER V(#122156; 64,476)

SEE AGR122 SEQ. NO. 30-001.

SEE AGR141 SEQ. NO. 31-001.

SEE AGR192 SEQ. NO. 31-001.

SEE AGR192 SEQ. NO. 32-001.

SEE AGR132 SEQ. NO. 32-001.

SEE AGR132 SEQ. NO. 31-001.

SEE AGR846 SEQ. NO. 30-001.

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			0			0 B			180,779			180,779 B
EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR. FROM NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#40567; 700) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#122872; 11,200) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#120541; 100) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#118868; 10,900) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#122939; 1,900) PERSONAL SERVICES FOR (1) PERM AG LAND PROGRAM MANAGER EM5 (#122475; 17,800) PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#117790; 8,200) PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#120399; 22,100) FRINGE BENEFITS (37,179)							EXECUTIVE REQUEST: ADD FUNDS FOR INCREASE CEILING FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM NON-AGRICULTURAL PARK SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#40567; 700) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#122872; 11,200) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#120541; 100) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#118868; 10,900) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#122939; 1,900) PERSONAL SERVICES FOR (1) PERM AG LAND PROGRAM MANAGER EM5 (#122475; 17,800) PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#117790; 8,200) PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#120399; 22,100) FRINGE BENEFITS (37,179)					

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			(433,161)			(433,161) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-433,161)							*****					

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-002	9.00		492,036	9.00		492,036						A
	(9.00)		(480,840)	(9.00)		(480,840)						B

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (9) PERMANENT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM IRRIGATION DISTRICT MANAGER (#9910, -1.00B/1.00A, -55,836B/58,572A)
- (1) PERM IRRIGATION DISTRICT MANAGER (#14858, -1.00B/1.00A, -58,092B/56,388A)
- (1) PERM IRRIGATION DISTRICT MANAGER (#122554, -1.00B/1.00A, -50,304B/54,180A)
- (1) PERM IRRIGATION SYST SERVICE WKR II (#9875, -1.00B/1.00A, -51,936B/52,656A)
- (1) PERM IRRIGATION SYST SERVICE WKR II (#117894, -1.00B/1.00A, -51,936B/52,656A)
- (1) PERM IRRIGATION SYST SERVICE WKR II (#121654, -1.00B/1.00A, -52,032B/52,656A)
- (1) PERM IRRIGATION SYST SERVICE WKR II (#121822, -1.00B/1.00A, -52,032B/52,656A)
- (1) PERM IRRIGATION SYST SERVICE WKR II (#121888, -1.00B/1.00A, -52,032B/52,656A)
- (1) PERM IRRIGATION SYST SUPERVISOR (#117893, -1.00B/1.00A, -56,640B/59,616A)

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-003	(1.00)		(51,936)	(1.00)		(51,936) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM IRRIGATION SYST SERVICE WKR II (#12994; -1.00B; -51,936)												
1100-001	(1.00)		(69,732)	(1.00)		(69,732) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PLANNER V (#99011A; -1.00A; -69,732)												
1100-002	(0.50)		(29,808)	(0.50)		(29,808) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).												
*****							*****					
FROM AGRICULTURAL PARK SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ENGINEER I (#47978; -0.50B; -29,808)												

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-003	(1.50)		(77,904)	(1.50)		(77,904) W						W
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).												
*****							*****					
FROM IRRIGATION SYSTEM REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ENGINEER I (#47978; -0.50W; -29,808)												
(1) PERM IRRIGATION SYST SERVICE WKR I (#12995; -1.00W; -48,096)												
1100-004	(1.00)		(91,482)	(1.00)		(91,482) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).												
*****							*****					
FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PROPERTY MANAGER VI (#120357; -1.00B; -91,482)												

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(20,677)			(20,677) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).												
*****							*****					
FROM AGRICULTURAL PARK SPECIAL FUND.												
FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
VACATION PAYOUT (-20,677)												

A	8.00		469,500	8.00		469,500	CHANGES BY MOF			64,476		64,476	A	
B	(11.50)		(1,107,904)	(11.50)		(1,107,904)			180,779			180,779	B	
W	(1.50)		(77,904)	(1.50)		(77,904)							W	
	(5.00)	0.00	(716,308)	(5.00)	0.00	(716,308)	TOTAL CHANGES	0.00	0.00	245,255	0.00	0.00	245,255	
A	14.00		809,416	14.00		809,416	BUD. TOTALS	6.00		404,392	6.00		404,392	A
B	12.00		1,684,977	12.00		1,684,977		23.50		2,973,660	23.50		2,973,660	B
W	6.00		1,206,839	6.00		1,206,839		7.50		1,284,743	7.50		1,284,743	W
	32.00		3,701,232	32.00		3,701,232	TOTAL BUDGET	37.00		4,662,795	37.00		4,662,795	

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	20.00		1,252,551	20.00		1,252,551	A	20.00		1,252,551	20.00	1,252,551	A
	3.00		450,301	3.00		450,301	B	3.00		450,301	3.00	450,301	B
			300,000			300,000	T			300,000		300,000	T
		10.00	601,859		10.00	601,859	W		10.00	601,859		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
60-001	(3.00)			(3.00)			A	(5.00)			(5.00)		A

EXECUTIVE REQUEST:

REDUCE (5) PERMANENT POSITIONS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:

- (1) PERM AG FOOD SAFETY MANAGER (#122308; -1.00A)
- (1) PERM FOOD SAFETY GRANT ASSISTANT (#122895; -1.00A)
- (1) PERM AGRIC FOOD SAFETY SPCLT (#98005A; -1.00A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558; -1.00A)
- (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054; -1.00A)
- (1) PERM AG FOOD SAFETY MANAGER (#122308; -1.00A)
- (1) PERM FOOD SAFETY GRANT ASSISTANT (#122895; -1.00A)
- (1) PERM AGRIC FOOD SAFETY SPCLT (#98005A; -1.00A)

EXECUTIVE REQUEST:

REDUCE (5) PERMANENT POSITIONS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558)
- (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054)
- (1) PERM AG FOOD SAFETY MANAGER (#122308)
- (1) PERM FOOD SAFETY GRANT ASSISTANT (#122895)
- (1) PERM AGRIC FOOD SAFETY SPCLT (#98005A)

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(100,000)			(100,000) A			(100,000)			(100,000) A
			100,000			100,000 N						N
EXECUTIVE REQUEST: REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FOOD SAFETY (-100,000A/100,000N) DETAIL OF GOVERNOR'S REQUEST: FOOD SAFETY (-100,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SAFETY (-100,000)					

100-001			0			0 B			50,000			50,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** HOUSE DOES NOT CONCUR. FROM INDUSTRIAL HEMP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (10,000B) TRANSPORTATION, INTRASTATE (8,000B) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000B) SERVICE ON A FEE BASIS, STATE AGENCY (30,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE CONCURS. FROM INDUSTRIAL HEMP PROGRAM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (10,000) TRANSPORTATION, INTRASTATE (8,000) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000) SERVICE ON A FEE BASIS, STATE AGENCY (30,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	1.00		86,846	1.00		86,846						
	(1.00)		(244,848)	(1.00)		(244,848)						
			(200,000)			(200,000)						

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (1) PERMANENT POSITION AND REDUCE FUNDS FOR MILK CONTROL (AGR151/BF).

FROM MILK CONTROL SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM MILK CONTROL PROGRAM SPCLT (#35692, -1.00B/1.00A, -86,846B/86,846A)
- FRINGE BENEFITS (-48,956B)
- MOTOR VEHICLE GAS & OIL (-500B)
- OFFICE SUPPLIES (-3,000B)
- OTHER SUPPLIES (-2,000B)
- DUES & SUBSCRIPTIONS (-300B)
- POSTAGE (-400B)
- TELEPHONE & TELEGRAPH (-1,200B)
- ADVERTISING (-1,000B)
- CAR MILEAGE (-300B)
- TRANSPORTATION, INTRASTATE (-600B)
- SUBSISTENCE ALLOWANCE, INTRASTATE (-1,197B)
- TRANSPORTATION, OUT-OF-STATE (-3,000B)
- SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000B)
- HIRE OF PASSENGER CARS (-500B)
- OTHER TRAVEL (-500B)
- ELECTRICITY (-1,000B)
- WATER (-100B)
- SEWER (-100B)
- RENTAL OF EQUIPMENT (-250B)
- OTHER REPAIRS & MAINTENANCE (-300B)
- INSURANCE (-250B)
- REPAIRS & MAIN., OFFICE EQUIPMENT (-300B)
- TRAINING COSTS, REGISTRATION FEES (-1,000B)
- EDP EQUIPMENT MAINTENANCE (-2,000B)
- SPECIAL FUND ASSESSMENT (-26,249B)
- MILK AUDIT & COST OF PRODUCTION (-60,000B)
- OTHER REFUNDS - PRODUCER'S SETTLEMENT FUND (-200,000T)

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-002	(1.00)		(86,846)	(1.00)		(86,846)							A
HOUSE ADJUSTMENT:													
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM MILK CONTROL (AGR151/BF) TO COMMODITIES (AGR151/BB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM MILK CONTROL PROGRAM SPCLT (#35692; -1.00A; -86,846)													
SEE AGR151 SEQ. NO. 1000-003.													
1000-003	1.00		86,846	1.00		86,846							A
HOUSE ADJUSTMENT:													
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM MILK CONTROL (AGR151/BF) TO COMMODITIES (AGR151/BB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM MILK CONTROL PROGRAM SPCLT (#35692; 1.00A; 86,846)													
SEE AGR151 SEQ. NO. 1000-002.													

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			(100,681)			(100,681) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-96,889) COLLECTIVE BARGAINING ADJUSTMENT (-3,792)							*****					
1001-002	(2.00)		(108,564)	(2.00)		(108,564) B						B
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMMODITIES (AGR151/BB). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM AGRIC COMMOD MKTG SPCLT I (#122556; -1.00B; -41,856) (1) PERM AGRIC COMMOD MKTG SPCLT V (#122961; -1.00B; -66,708)							*****					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	(13.00)		(702,036)	(13.00)		(702,036)						A

HOUSE ADJUSTMENT:

TRANSFER-OUT (13) PERMANENT POSITIONS AND FUNDS FROM
COMMODITIES (AGR151/BB) TO STRATEGIC MARKETING & SUPPORT
(BED100/SM).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM AGRIC COMMOD MKTG SPCLT II (#4863; -1.00A; -46,932)
- (1) PERM AGRIC COMMOD MKTG SPCLT IV (#4865; -1.00A; -69,732)
- (1) PERM AGRIC COMMOD MKTG SPCLT V (#5272; -1.00A; -88,248)
- (1) PERM AGRIC COMMOD MKTG SPCLT V (#6263; -1.00A; -88,248)
- (1) PERM AGRIC COMMOD MKTG SPCLT I (#7570; -1.00A; -43,536)
- (1) PERM AGRIC COMMOD MKTG SPCLT III (#8529; -1.00A; -55,092)
- (1) PERM AGRIC COMMOD MKTG SPCLT III (#8724; -1.00A; -50,916)
- (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558; -1.00A)
- (1) PERM AGRIC COMMOD MKTG SPCLT III (#10670; -1.00A; -55,092)
- (1) PERM AGRIC COMMOD MKTG SPCLT II (#15744; -1.00A; -47,100)
- (1) PERM AGRIC COMMOD MKTG SPCLT III (#25827; -1.00A; -72,528)
- (1) PERM AGRIC COMMOD MKTG SPCLT V (#40690; -1.00A; -84,612)
- (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054; -1.00A)

SEE BED100 SEQ. NO. 1001-001.

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001		(4.50)	(148,081)		(4.50)	(148,081) W						W
HOUSE ADJUSTMENT:												
REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR COMMODITIES (AGR151/BB).												

FROM CERTIFICATION SERVICES REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP AGRICULTURAL COMMODITIES AID I (#102630; -0.50W; -14,267)												
(1) TEMP AGRICULTURAL COMMODITIES AID I (#111632; -1.00W; -35,340)												
(1) TEMP AGRICULTURAL COMMODITIES AID I (#111626; -1.00W; -27,744)												
(1) TEMP AGRIC COMMODITIES AID I (#111628; -1.00W; -35,340)												
(1) TEMP AGRICULTURAL COMMODITIES AID I (#111627; -1.00W; -35,340)												
1120-001			(38,196)			(38,196) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR COMMODITIES (AGR151/BB).												

DETAIL OF HOUSE ADJUSTMENT:												
TEMPORARY ASSIGNMENT (-966)												
GENERAL ADJUSTMENT (-37,230)												
A	(15.00)		(753,386)	(15.00)		(753,386) CHANGES BY MOF	(5.00)		(100,000)	(5.00)		(100,000) A
B	(3.00)		(454,093)	(3.00)		(454,093)			50,000			50,000 B
N			100,000			100,000						100,000 N
T			(200,000)			(200,000)						(200,000) T
W		(4.50)	(148,081)		(4.50)	(148,081)						(148,081) W
	(18.00)	(4.50)	(1,455,560)	(18.00)	(4.50)	(1,455,560) TOTAL CHANGES	(5.00)	0.00	(50,000)	(5.00)	0.00	(50,000)
A	5.00		499,165	5.00		499,165 BUD. TOTALS	15.00		1,152,551	15.00		1,152,551 A
B			(3,792)			(3,792)	3.00		500,301	3.00		500,301 B
N			100,000			100,000						100,000 N
T			100,000			100,000			300,000			300,000 T

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W		5.50	453,778		5.50	453,778		10.00	601,859		10.00	601,859	W
P			138,624			138,624			138,624			138,624	P
	5.00	5.50	1,287,775	5.00	5.50	1,287,775	TOTAL BUDGET	18.00	10.00	2,693,335	18.00	10.00	2,693,335

Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		279,231	4.00		279,231	4.00		279,231	4.00		279,231
			125,000			125,000			125,000			125,000
	4.00	0.00	404,231	4.00	0.00	404,231	4.00	0.00	404,231	4.00	0.00	404,231
1120-001			(3,362)			(3,362)						

HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD).

DETAIL OF HOUSE ADJUSTMENT:
TEMPORARY ASSIGNMENT (-3,362)

A			(3,362)			(3,362)	CHANGES BY MOF						A
	0.00	0.00	(3,362)	0.00	0.00	(3,362)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	4.00		275,869	4.00		275,869	BUD. TOTALS	4.00		279,231	4.00		279,231
B			125,000			125,000				125,000			125,000
	4.00		400,869	4.00		400,869	TOTAL BUDGET	4.00		404,231	4.00		404,231

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	2.00	144,685	10.00	2.00	144,685	A	10.00	2.00	144,685	10.00	2.00	144,685	A
			501,000			501,000	B			501,000			501,000	B
		12.00	4,545,718		12.00	4,545,718	W		12.00	4,545,718		12.00	4,545,718	W
	10.00	14.00	5,191,403	10.00	14.00	5,191,403		10.00	14.00	5,191,403	10.00	14.00	5,191,403	
6-001			0			0	A			(100,000)			(100,000)	A
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161).							REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE CONCURS.							
100-001							100-001							
			0			0	W	1.00	26,803		1.00	53,605	W	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).							ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE CONCURS.							
FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.							FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) TEMP GENERAL ACCOUNTING CLERK (#92001A; FY22: 17,750W; FY23: 35,500W)							(1) TEMP GENERAL ACCOUNTING CLERK (#92001A; FY22: 17,750; FY23: 35,500)							
FRINGE BENEFITS (FY22: 9,053W; FY23: 18,105W)							FRINGE BENEFITS (FY22: 9,053; FY23: 18,105)							
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.							

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			0			0 A			50,000			50,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES FOR FLORICULTURE AND ORNAMENTAL INDUSTRIES (100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ORNAMENTAL INDUSTRIES (50,000) DETAIL OF GOVERNOR'S REQUEST: ORNAMENTAL INDUSTRIES (100,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001		(1.00)	(113,243)		(1.00)	(113,243)						A
		(6.00)	(3,145,190)		(6.00)	(3,145,190)						W

HOUSE ADJUSTMENT:

REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS
DEVELOPMENT CORPORATION (AGR161/KA).

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP ADC ADMIN SRVCS OFFICER (#102628; -1.00W; -66,404W)												
(1) TEMP ADC PROJECT MANAGER (#121289; -1.00W; -77,040W)												
(1) TEMP ADC SECRETARY III (#102629; -1.00W; -60,458W)												
(1) TEMP ASSET MANAGER (#122979; -1.00W; -75,000W)												
(1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00W; -145,692W)												
(1) TEMP PROPERTY MANAGER (#122977; -1.00A; -65,000A)												
(1) TEMP SENIOR EXECUTIVE ASSISTANT (#119074; -1.00W; -141,684W)												
FRINGE BENEFITS (-273,937W)												
COLLECTIVE BARGAINING ADJUSTMENT (-3,250A/-38,795W)												
GENERAL FUND SUPPLEMENT (-44,993A)												
SERVICES ON A FEE BASIS (-50,000W)												
OFFICE SUPPLIES (-1,200W)												
OTHER SUPPLIES (-1,000W)												
DUES & SUBSCRIPTIONS (-300W)												
POSTAGE (-600W)												
TELEPHONE & TELEGRAPH (-1,000W)												
PRINTING & BINDING (-300W)												
ADVERTISING (-100W)												
CAR MILEAGE (-1,200W)												
TRANSPORTATION, INTRASTATE (-15,000W)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000W)												
TRANSPORTATION, OUT-OF-STATE (-1,000W)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000W)												
HIRE OF PASSENGER CARS (-1,700W)												
OTHER TRAVEL (-750W)												
ELECTRICITY (-20,000W)												
RENTAL OF EQUIPMENT (-3,000W)												
OTHER REPAIRS & MAINTENANCE (-4,000W)												
INSURANCE (-200W)												
MISCELLANEOUS CURRENT EXPENSES (-21,000W)												
SERVICES ON FEE BASIS (-1,739,630W)												
TRAINING COSTS & REGISTRATION (-1,200W)												
BMP CONSULTANT/MONITORING (-400,000W)												

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			(500,000)			(500,000) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).												
*****							*****					
FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-500,000)												

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

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

1002-001		(6.00)	(1,427,549)		(6.00)	(1,427,549) W							W
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HOUSE ADJUSTMENT:

TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM WAIHAOLE WATER SYSTEM (AGR161/KC) TO WATER AND LAND DEVELOPMENT (LNR141/GA).

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM WAIAHOLE WATER SYSTEM REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; -1.00W; -61,024)												
(1) TEMP WATER SYSTEM SENIOR WORKER (#107603; -1.00W; -51,720)												
(1) TEMP WATER SYSTEM SENIOR WORKER (#107606; -1.00W; -54,648)												
(1) TEMP WATER SYSTEM WORKER (#107604; -1.00W; -43,308)												
(1) TEMP WATER SYSTEM WORKER (#107605; -1.00W; -43,908)												
(1) TEMP WATER SYSTEMS MANAGER (#107600; -1.00W; -64,212)												
FRINGE BENEFITS (-198,685W)												
COLLECTIVE BARGAINING ADJUSTMENT (-13,631W)												
SERVICES ON A FEE BASIS (-6,000W)												
JANITORIAL SUPPLIES (-500W)												
SCIENTIFIC SUPPLIES (-400W)												
MOTOR VEHICLE GAS & OIL (-12,000W)												
AGRICULTURAL & OTHER SUPPLIES (-7,500W)												
FUEL & OIL LUBRICANTS(OTHER THAN MV) (-1,000W)												
UNIFORM/PROTECTIVE WEAR (-1,000W)												
SAFETY SUPPLIES (-4,000W)												
MOTOR VEHICLE SUPPLIES & PARTS (-10,000W)												
BUILDING & CONSTRUCTION MATERIALS (-25,000W)												
OFFICE SUPPLIES (-500W)												
OTHER SUPPLIES (-9,500W)												
DUES & SUBSCRIPTIONS (-100W)												
FREIGHT & DELIVERY CHARGES (-1,000W)												
POSTAGE (-600W)												
TELEPHONE & TELEGRAPH (-3,500W)												
PRINTING & BINDING (-1,000W)												
ADVERTISING (-500W)												
CAR MILEAGE (-300W)												
TRANSPORTATION, INTRASTATE (-1,500W)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-300W)												
HIRE OF PASSENGER CARS (-200W)												
OTHER TRAVEL EXPENSES (-200W)												
ELECTRICITY (-4,300W)												
WATER (-500W)												
SEWER (-1,000W)												
RENTAL OF EQUIPMENT (-40,000W)												
OTHER RENTALS (-5,000W)												
R & M-OFFICE FURNITURE & EQUIPMENT (-3,000W)												
R & M-MACHINERY & EQPT-SPECIAL MAINTENANCE (-10,000W)												
R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-5,000W)												
R & M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (-25,000W)												

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
W		(12.00)	(4,598,144)		(12.00)	(4,598,144)			1.00	26,803		1.00	53,605
	0.00	(13.00)	(5,212,387)	0.00	(13.00)	(5,212,387)	TOTAL CHANGES	0.00	1.00	(23,197)	0.00	1.00	3,605
A	10.00	1.00	31,442	10.00	1.00	31,442	BUD. TOTALS	10.00	2.00	94,685	10.00	2.00	94,685
B										501,000			501,000
W			(52,426)			(52,426)			13.00	4,572,521		13.00	4,599,323
	10.00	1.00	(20,984)	10.00	1.00	(20,984)	TOTAL BUDGET	10.00	15.00	5,168,206	10.00	15.00	5,195,008

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	13.00		1,589,965	13.00		1,589,965		13.00	1,589,965	13.00		1,589,965
			420,000			420,000			420,000			420,000
			1,007,003			1,007,003			1,007,003			1,007,003
			220,000			220,000			220,000			220,000
	13.00	0.00	3,236,968	13.00	0.00	3,236,968		13.00	0.00	3,236,968		3,236,968
61-001								(1.00)		(1.00)		

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403; -1.00A)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR THE AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403)

62-001 (360,000) (360,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

AGRICULTURAL INNOVATIONS PROJECTS (-360,000)

(500,000) (500,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

AGRICULTURAL INNOVATIONS PROJECTS (-500,000)

DETAIL OF GOVERNOR'S REQUEST:

AGRICULTURAL INNOVATIONS PROJECTS (-360,000)

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			(5,000)			(5,000) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE). ***** FROM SEAL OF QUALITY SPECIAL FUND.							*****					
1001-001			(400,000)			(400,000) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-400,000)							*****					
1002-001			100,000			100,000 A						A
HOUSE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** DETAIL OF HOUSE ADJUSTMENT: PURCHASE OF SERVICES FOR FLORICULTURE AND ORNAMENTAL INDUSTRIES (100,000)							*****					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1003-001	(1.00)		(112,464)	(1.00)		(112,464)						A
HOUSE ADJUSTMENT:												
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AGRICULTURAL DEVELOPMENT ADMINISTRATION (AGR171/BA) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM AGRICULTURAL MARKETING ADMR (#6173; -1.00A; -112,464)												
SEE BED100 SEQ. NO. 1001-001.												
1004-001	(4.00)		(226,464)	(4.00)		(226,464)						A
HOUSE ADJUSTMENT:												
TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM MARKET DEVELOPMENT (AGR171/BE) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM BUSINESS DEVELOPMENT PRGM MGR (#122052; -1.00A; -94,320)												
(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#118864; -1.00A; -72,528)												
(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403; -1.00A)												
(1) PERM ECONOMIC DEVELOPMENT SPCLT VI (#11355; -1.00A; -59,616)												
SEE BED100 SEQ. NO. 1001-001.												
1100-001	(1.00)		(72,528)	(1.00)		(72,528)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS (AGR171/BD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ECONOMIST VII (#122613; -1.00A; -72,528)												

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(397)			(397) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR AGRICULTURAL DEVELOPMENT ADMINISTRATION (AGR171/BA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMP ASSIGNMENT (-397)							*****					
1120-002			(72,503)			(72,503) N						N
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR MARKET ANALYSIS AND NEWS (AGR171/BD). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-72,503)							*****					
1120-003			(8,641)			(8,641) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR MARKET DEVELOPMENT (AGR171/BE). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-8,641)							*****					
A	(6.00)		(680,494)	(6.00)		(680,494) CHANGES BY MOF	(1.00)		(500,000)	(1.00)		(500,000) A
B			(405,000)			(405,000)						B
N			(72,503)			(72,503)						N
	(6.00)	0.00	(1,157,997)	(6.00)	0.00	(1,157,997) TOTAL CHANGES	(1.00)	0.00	(500,000)	(1.00)	0.00	(500,000)
A	7.00		909,471	7.00		909,471 BUD. TOTALS	12.00		1,089,965	12.00		1,089,965 A
B			15,000			15,000			420,000			420,000 B

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N			934,500			934,500			1,007,003			1,007,003	N
P			220,000			220,000			220,000			220,000	P
	7.00		2,078,971	7.00		2,078,971	TOTAL BUDGET	12.00	2,736,968	12.00		2,736,968	

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	28.00		4,124,592	28.00		4,124,592	A	28.00		4,124,592	28.00	4,124,592	A
	5.00		1,127,044	5.00		1,127,044	B	5.00		1,127,044	5.00	1,127,044	B
	33.00	0.00	5,251,636	33.00	0.00	5,251,636		33.00	0.00	5,251,636	33.00	0.00	5,251,636
60-001	(6.00)			(6.00)			A	(6.00)			(6.00)		A

EXECUTIVE REQUEST:

REDUCE (6) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN RESOURCES SPECIALIST (#42005; -1.00A)
- (1) PERM ACCOUNT CLERK IV (#121309; -1.00A)
- (1) PERM PLANNER IV (#121921; -1.00A)
- (2) PERM GENERAL PROFESSIONAL V (#122267, #123214; -1.00A EACH)
- (1) PERM HUMAN RESOURCES ASSISTANT V (#11572; -1.00A)

EXECUTIVE REQUEST:

REDUCE (6) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM HUMAN RESOURCES SPECIALIST (#42005)
- (1) PERM ACCOUNT CLERK IV (#121309)
- (1) PERM PLANNER IV (#121921)
- (2) PERM GENERAL PROFESSIONAL V (#122267; #123214)
- (1) PERM HUMAN RESOURCES ASSISTANT V (#11572)

100-001

0

B

EXECUTIVE REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

HOUSE DOES NOT CONCUR.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

EMERGENCY FARMER RELIEF GRANTS (FY22: 450,000B)

450,000

B

EXECUTIVE REQUEST:

ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

SENATE CONCURS.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

EMERGENCY FARMER RELIEF GRANTS (FY22: 450,000)

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001			(936,284)			(936,284) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-917,752) COLLECTIVE BARGAINING ADJUSTMENT (-18,532)							*****					
1001-002	2.00		82,728	2.00		82,728 A						A
	(2.00)		(79,584)	(2.00)		(79,584) B						B
HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II (#120358; -1.00B/1.00A; -38,220B/39,720A) (1) PERM SECRETARY II (#120359; -1.00B/1.00A; -41,364B/43,008A)							*****					

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGR AGRICULTURE

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-003	(3.00)		(129,708)	(3.00)		(129,708) B							B
HOUSE ADJUSTMENT:													
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).													

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM AG WATER RESOURCES PROJECT MGR (#120398; -1.00B; -57,324)													
(1) PERM OFFICE ASSISTANT IV (#121166; -1.00B; -32,664)													
(1) PERM SECRETARY II (#120360; -1.00B; -39,720)													
1100-001	(1.00)		(39,720)	(1.00)		(39,720) A							A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).													

DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM ACCOUNT CLERK IV (#4423; -1.00A; -39,720)													
1120-001			(6,128)			(6,128) A							A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).													

DETAIL OF HOUSE ADJUSTMENT:													
TEMPORARY ASSIGNMENT (-2,268)													
GENERAL ADJUSTMENT (-3,860)													
A	(5.00)		36,880	(5.00)		36,880 CHANGES BY MOF	(6.00)			(6.00)			A

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
B	(5.00)		(1,145,576)	(5.00)		(1,145,576)				450,000			
	(10.00)	0.00	(1,108,696)	(10.00)	0.00	(1,108,696)	TOTAL CHANGES	(6.00)	0.00	450,000	(6.00)	0.00	0
A	23.00		4,161,472	23.00		4,161,472	BUD. TOTALS	22.00		4,124,592	22.00		4,124,592
B			(18,532)			(18,532)		5.00		1,577,044	5.00		1,127,044
	23.00		4,142,940	23.00		4,142,940	TOTAL BUDGET	27.00		5,701,636	27.00		5,251,636

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		396,911	6.00		396,911 A	6.00		396,911	6.00		396,911 A
	4.00		366,000	4.00		366,000 B	4.00		366,000	4.00		366,000 B
	10.00	0.00	762,911	10.00	0.00	762,911	10.00	0.00	762,911	10.00	0.00	762,911
1001-001			(132,168)			(132,168) B						B

HOUSE ADJUSTMENT:

REDUCE FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-119,964)
COLLECTIVE BARGAINING ADJUSTMENT (-12,204)

1001-002	2.00		143,412	2.00		143,412 A						A
	(2.00)		(143,412)	(2.00)		(143,412) B						B

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (2) PERMANENT POSITIONS FOR MEASUREMENT STANDARDS (AGR812/CA).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM MEASUREMENT STANDARDS INSP V (#122946; -1.00B/1.00A; -51,312B/51,312A)
(1) PERM MEASUREMENT STDS PRGM MGR (#122022; -1.00B/1.00A; -92,100B/92,100A)

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-003	(2.00)		(102,624)	(2.00)		(102,624) B						B
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM MEASUREMENT STANDARDS INSP V (#122945, -1.00B, -51,312)												
(1) PERM MEASUREMENT STANDARDS INSP V (#122947, -1.00B, -51,312)												

A	2.00		143,412	2.00		143,412	CHANGES BY MOF						A		
B	(4.00)		(378,204)	(4.00)		(378,204)							B		
	(2.00)	0.00	(234,792)	(2.00)	0.00	(234,792)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	0
A	8.00		540,323	8.00		540,323	BUD. TOTALS						A		
B			(12,204)			(12,204)								B	
	8.00		528,119	8.00		528,119	TOTAL BUDGET			10.00		762,911	10.00		762,911

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	14.00		690,611	14.00		690,611 A	14.00		690,611	14.00		690,611 A
	11.00	2.00	1,892,793	11.00	2.00	1,892,793 W	11.00	2.00	1,892,793	11.00	2.00	1,892,793 W
	2.00	1.00	464,629	2.00	1.00	464,629 P	2.00	1.00	464,629	2.00	1.00	464,629 P
	27.00	3.00	3,048,033	27.00	3.00	3,048,033	27.00	3.00	3,048,033	27.00	3.00	3,048,033
70-001			0			0 A	(7.00)		(412,040)	(7.00)		(412,040) A
			0			0 W	7.00		659,264	7.00		659,264 W

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR PESTICIDES (AGR846/EE).

HOUSE DOES NOT CONCUR.

FROM PESTICIDE USE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#27294; -1.00A/1.00W; -69,284A/69,284W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#36261; -72,528A/72,528W)
- (1) PERM SECRETARY II (#24820; -38,220A/38,220W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#35759; -72,528A/72,528W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#121565; -59,616A/59,616W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121597; -50,916A/50,916W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#121887; -48,948A/48,948W)
- FRINGE BENEFITS (247,224W)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR PESTICIDES (AGR846/EE).

SENATE CONCURS.

FROM PESTICIDE USE REVOLVING FUND.23

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#27294; -1A/1W; -69,284A/69,284W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#36261; -72,528A/72,528W)
- (1) PERM SECRETARY II (#24820; -38,220A/38,220W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#35759; -72,528A/72,528W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#121565; -59,616A/59,616W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121597; -50,916A/50,916W)
- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#121887; -48,948A/48,948W)
- FRINGE BENEFITS (247,224W)

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			0			0 W			600,000			500,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDE BRANCH (AGR846/EE). ***** HOUSE DOES NOT CONCUR. FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (300,736) (4) 4WD SUV, FULL SIZE (FY22: 37,500 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING FOR PESTICIDE BRANCH (AGR846/EE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (300,736) (4) 4WD SUV, FULL SIZE (FY22: 37,500 EACH)					
102-001			0			A			800,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES BRANCH (AGR846/EE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (FY22: 800,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES BRANCH (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (800,000)					

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001		(1.00)	(48,948)		(1.00)	(48,948) W						W
HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PESTICIDES (AGR846/EE). ***** FROM PESTICIDE USE REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ENVIRONMENTAL HEALTH SPCLT III (#123036; -1.00W; -48,948)							*****					
1120-001			(60,403)			(60,403) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PESTICIDES (AGR846/EE). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-60,403)							*****					
A			(60,403)			(60,403) CHANGES BY MOF	(7.00)		387,960	(7.00)		(412,040) A
W		(1.00)	(48,948)		(1.00)	(48,948)	7.00		1,259,264	7.00		1,159,264 W
	0.00	(1.00)	(109,351)	0.00	(1.00)	(109,351) TOTAL CHANGES	0.00	0.00	1,647,224	0.00	0.00	747,224
A	14.00		630,208	14.00		630,208 BUD. TOTALS	7.00		1,078,571	7.00		278,571 A
W	11.00	1.00	1,843,845	11.00	1.00	1,843,845	18.00	2.00	3,152,057	18.00	2.00	3,052,057 W
P	2.00	1.00	464,629	2.00	1.00	464,629	2.00	1.00	464,629	2.00	1.00	464,629 P
	27.00	2.00	2,938,682	27.00	2.00	2,938,682 TOTAL BUDGET	27.00	3.00	4,695,257	27.00	3.00	3,795,257

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.00	1.00	1,235,075	17.00	1.00	1,235,075	A	17.00	1.00	1,235,075	17.00	1.00	1,235,075	A
	17.00	1.00	1,235,075	17.00	1.00	1,235,075		17.00	1.00	1,235,075	17.00	1.00	1,235,075	
1100-001	(3.00)		(201,492)	(3.00)		(201,492)	A							A
HOUSE ADJUSTMENT:														
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR EXPENDITURE EXAMINATION (AGS102/CB).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
(1) PERM ACCOUNTING SYSTEM MANAGER (#3537; -1.00A; -105,144)														
(1) PERM PAYROLL/VOUCHER SPECIALIST (#3545; -1.00A; -59,616)														
(1) PERM PRE AUDIT CLERK II (#28819; -1.00A; -36,732)														
1120-001			(80,982)			(80,982)	A							A
HOUSE ADJUSTMENT:														
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EXPENDITURE EXAMINATION (AGS102/CB).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
TEMPORARY ASSIGNMENT (-10,000)														
ADJUSTMENT (-70,982)														
2000-001							A			(40,446)			(40,446)	A
SENATE ADJUSTMENT:														
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EXPENDITURE EXAMINATION (AGS102/CB).														
*****							*****							
DETAIL OF SENATE ADJUSTMENT:														
TEMPORARY ASSIGNMENT (-5,000)														
ADJUSTMENT (-35,491)														
A	(3.00)		(282,474)	(3.00)		(282,474)	CHANGES BY MOF			(40,446)			(40,446)	A

Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(3.00)	0.00	(282,474)	(3.00)	0.00	(282,474)	TOTAL CHANGES	0.00	0.00	(40,446)	0.00	0.00	(40,446)
A	14.00	1.00	952,601	14.00	1.00	952,601	BUD. TOTALS	17.00	1.00	1,194,629	17.00	1.00	1,194,629
	14.00	1.00	952,601	14.00	1.00	952,601	TOTAL BUDGET	17.00	1.00	1,194,629	17.00	1.00	1,194,629

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

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	A
	13.00	0.00	949,672	13.00	0.00	949,672		13.00	0.00	949,672	13.00	0.00	949,672

1000-001

1100-001 (1.00) (95,436) (1.00) (95,436) A

HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM ACCOUNTANT VI (#3539; -1.00A; -95,436)

1120-001 (35,248) (35,248) A

HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR RECORDING AND REPORTING (AGS103/CC).

DETAIL OF HOUSE ADJUSTMENT:
TEMPORARY ASSIGNMENT (-10,000)
ADJUSTMENTS (-25,248)

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A			(17,624)			(17,624) A	
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR RECORDING AND REPORTING (AGS103/CC). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,000) ADJUSTMENTS (-12,624)						
A	(1.00)		(130,684)	(1.00)		(130,684)			(17,624)			(17,624) A	
	(1.00)	0.00	(130,684)	(1.00)	0.00	(130,684)		0.00	0.00	(17,624)	0.00	0.00	(17,624)
A	12.00		818,988	12.00		818,988		13.00	932,048	13.00		932,048 A	
	12.00		818,988	12.00		818,988		13.00	932,048	13.00		932,048	

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00	3.00	723,199	7.00	3.00	723,199	A	7.00	3.00	723,199	7.00	3.00	723,199	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	
60-001							A	(1.00)	(1.00)		(1.00)	(1.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION FOR INTERNAL POST AUDIT (AGS104/BA).							REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION FOR INTERNAL POST AUDIT (AGS104/BA).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM AUDITOR VI SR26 (#17254; -1.00A)							(1) PERM AUDITOR VI SR26 (#17254)							
(1) TEMP CONSTRUCTION MGMT SUPV AUDITOR (#122514; -1.00A)							(1) TEMP CONSTRUCTION MGMT SUPV AUDITOR (#122514)							
1000-001	2.00		99,756	2.00		99,756	A							A
HOUSE ADJUSTMENT:														
TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF115) TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS104) FOR THE OFFICE OF FISCAL SERVICES.														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
(1) PERM ACCOUNTANT III (#97008O; 1.00A; 46,932)														
(1) PERM ACCOUNTANT IV (#27104; 1.00A; 52,824)														
SEE BUF115 SEQ. NO. 1000-001.														

Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(5,000)			(5,000) A						A	
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR INTERNAL POST AUDIT (AGS104/BA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
TEMPORARY ASSIGNMENT (-5,000)													
<hr/>							<hr/>						
2000-001						A			(2,500)			(2,500) A	
SENATE ADJUSTMENT:													
REDUCE FUND FOR INTERNAL POST-AUDIT (AGS104/BA).													
*****							*****						
DETAIL OF SENATE ADJUSTMENT:													
TEMPORARY ASSIGNMENT (-2,500)													
<hr/>													
A	2.00		94,756	2.00		94,756	CHANGES BY MOF	(1.00)	(1.00)	(2,500)	(1.00)	(1.00)	(2,500) A
	2.00	0.00	94,756	2.00	0.00	94,756	TOTAL CHANGES	(1.00)	(1.00)	(2,500)	(1.00)	(1.00)	(2,500)
A	9.00	3.00	817,955	9.00	3.00	817,955	BUD. TOTALS	6.00	2.00	720,699	6.00	2.00	720,699 A
	9.00	3.00	817,955	9.00	3.00	817,955	TOTAL BUDGET	6.00	2.00	720,699	6.00	2.00	720,699

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	8.50		769,837	8.50		769,837	A	8.50		769,837	8.50	769,837	A
	8.50	0.00	769,837	8.50	0.00	769,837		8.50	0.00	769,837	8.50	0.00	769,837
60-001	(1.50)		(153,967)	(1.50)		(153,967)	A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).							REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).						
*****							*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STAFF ATTORNEY (#117247; -1.00A; -72,000) (1) PERM STAFF ATTORNEY (#102633; -0.50A; -38,492) SALARY PARITY FUNDING (-36,491) RENTAL OF OFFICE EQUIPMENT - XEROX (-4,350) EDP OTHER EQUIPMENT (-2,086) PUBLICATION OF RULES (-548)							SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY (#117247; -38,491) (1) PERM STAFF ATTORNEY (#102633; 0.5A; -38,492) SALARY PARITY FUNDING (-70,000) RENTAL OF OFFICE EQUIPMENT - XEROX (-4,350) EDP OTHER EQUIPMENT (-2,086) PUBLICATION OF RULES (-548)						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY (#117247; -38,491) (1) PERM STAFF ATTORNEY (#102633; 0.5A; -38,492) SALARY PARITY FUNDING (-70,000) RENTAL OF OFFICE EQUIPMENT - XEROX (-4,350) EDP OTHER EQUIPMENT (-2,086) PUBLICATION OF RULES (-548)													
1100-001	(1.00)		(53,040)	(1.00)		(53,040)	A						A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM (OIP) ADMINISTRATIVE ASST (#102666; -1.00A; -53,040)													

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(2.50)	0.00	(207,007)	(2.50)	0.00	(207,007)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	6.00		562,830	6.00		562,830	BUD. TOTALS	8.50		769,837	8.50		769,837
	6.00		562,830	6.00		562,830	TOTAL BUDGET	8.50		769,837	8.50		769,837

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	16.00		1,026,847	16.00		1,026,847	A	16.00		1,026,847	16.00	1,026,847	A
	3.00		536,932	3.00		536,932	B	3.00		536,932	3.00	536,932	B
	19.00	0.00	1,563,779	19.00	0.00	1,563,779		19.00	0.00	1,563,779	19.00	0.00	1,563,779
1100-001	(1.00)		(60,412)	(1.00)		(60,412)	A						A
	(1.00)		(57,324)	(1.00)		(57,324)	B						B
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).													
*****							*****						
FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM INFORMATION TECHNOLOGY BAND A (#122064; -1.00B; -57,324)													
(1) PERM ARCHIVIST IV (#17; -1.00A; -60,412)													
1120-001			(101,077)			(101,077)	A						A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
TEMPORARY ASSIGNMENT (-10,000)													
ADJUSTMENT (-91,077)													

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A			(50,539)			(50,539) A	
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,000) ADJUSTMENT (-45,539)						
*****							*****						
A	(1.00)		(161,489)	(1.00)		(161,489)			(50,539)			(50,539) A	
B	(1.00)		(57,324)	(1.00)		(57,324)						B	
	(2.00)	0.00	(218,813)	(2.00)	0.00	(218,813)	TOTAL CHANGES	0.00	0.00	(50,539)	0.00	0.00	(50,539)
A	15.00		865,358	15.00		865,358	BUD. TOTALS	16.00		976,308	16.00		976,308 A
B	2.00		479,608	2.00		479,608		3.00		536,932	3.00		536,932 B
	17.00		1,344,966	17.00		1,344,966	TOTAL BUDGET	19.00		1,513,240	19.00		1,513,240

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	13.00	20,561,956	35.00	13.00	20,561,956	A	35.00	13.00	20,561,956	35.00	13.00	20,561,956	A
	7.00		1,469,669	7.00		1,469,669	B	7.00		1,469,669	7.00		1,469,669	B
			3,000,000			3,000,000	U			3,000,000			3,000,000	U
	42.00	13.00	25,031,625	42.00	13.00	25,031,625		42.00	13.00	25,031,625	42.00	13.00	25,031,625	

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
Structure #: 110302010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(35.00)	(13.00)	(20,709,744)	(35.00)	(13.00)	(20,709,744) A	(35.00)	(13.00)	(20,709,744)	(35.00)	(13.00)	(20,709,744) A
	(7.00)		(1,496,673)	(7.00)		(1,496,673) B	(7.00)		(1,496,673)	(7.00)		(1,496,673) B
			(3,000,000)			(3,000,000) U			(3,000,000)			(3,000,000) U

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND.							FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM	FINANCIAL ANALYST	(# 120947	;-67,860A)				(1) PERM	FINANCIAL ANALYST	(# 120947	;-67,860A)		
(1) PERM	IT SERVICE OPERATIONS OFFICER (	# 121104	; -158,364A)				(1) PERM	IT SERVICE OPERATIONS OFFICER (	# 121104	; -158,364A)		
(1) PERM	OIMT ADMIN SERVICES OFFICER (	# 121122)					(1) PERM	OIMT ADMIN SERVICES OFFICER (	# 121122)			
(1) PERM	OIMT EXECUTIVE ASSISTANT (	# 121194	;-81,672A)				(1) PERM	OIMT EXECUTIVE ASSISTANT (	# 121194	;-81,672A)		
(1) PERM	OIMT ACCOUNTANT SUPERVISOR	(# 121313	; -67,032A)				(1) PERM	OIMT ACCOUNTANT SUPERVISOR	(# 121313	; -67,032A)		
(1) PERM	ETS HUMAN RESOURCES MANAGER	(# 121401	)				(1) PERM	ETS HUMAN RESOURCES MANAGER	(# 121401)		
(1) PERM	OIMT PROGRAM BUDGET ANALYST	(# 121415	; -68,160A)				(1) PERM	OIMT PROGRAM BUDGET ANALYST	(# 121415	; -68,160A)		
(1) PERM	OIMT ACCOUNT CLERK (	# 121427	;-34,116A)				(1) PERM	OIMT ACCOUNT CLERK (	# 121427	;-34,116A)		
(1) PERM	OIMT CONTRACT & PROCUREMENT SPEC (	# 121434	;-67,788A)				(1) PERM	OIMT CONTRACT & PROCUREMENT SPEC (	# 121434	;-67,788A)		
(1) PERM	OIMT PROCUREMENT SPECIALIST (	# 121436	; -54,000A)				(1) PERM	OIMT PROCUREMENT SPECIALIST (	# 121436	; -54,000A)		
(1) PERM	OIMT PROCUREMENT SPECIALIST	(# 121438	; -50,400A)				(1) PERM	OIMT PROCUREMENT SPECIALIST	(# 121438	; -50,400A)		
(1) PERM	ETS HUMAN RESOURCES ASSISTANT	(# 121439	; -37,272A)				(1) PERM	ETS HUMAN RESOURCES ASSISTANT	(# 121439	; -37,272A)		
(1) PERM	OIMT OFFICE ASSISTANT (	# 121440	)				(1) PERM	OIMT OFFICE ASSISTANT (	# 121440)		
(1) PERM	ETS ACCOUNTANT	(# 121801	;-40,008A)				(1) PERM	ETS ACCOUNTANT	(# 121801	;-40,008A)		
(1) PERM	IT STORAGE ENGINEER (	# 121029	;-95,952A)				(1) PERM	IT STORAGE ENGINEER (	# 121029	;-95,952A)		
(1) TEMP	HELP DESK SPECIALIST	(# 120864	;-50,328A)				(1) TEMP	HELP DESK SPECIALIST	(# 120864	;-50,328A)		
(1) PERM	SR. SYSTEMS ENGINEER-MICROSOFT (	# 120953	; -73,824A)				(1) PERM	SR. SYSTEMS ENGINEER-MICROSOFT (	# 120953	; -73,824A)		
(1) PERM	HELP DESK SPECIALIST	(# 121189	;-45,540A)				(1) PERM	HELP DESK SPECIALIST	(# 121189	;-45,540A)		
(1) PERM	WEB ARCHITECT I	(# 121191	;-96,300A)				(1) PERM	WEB ARCHITECT I	(# 121191	;-96,300A)		
(1) PERM	IT SERVICE DELIVERY SPCLT II	(# 121193	;-54,000A)				(1) PERM	IT SERVICE DELIVERY SPCLT II	(# 121193	;-54,000A)		
(1) PERM	WEB DEVELOPER (	# 121248	;-52,560A)				(1) PERM	WEB DEVELOPER (	# 121248	;-52,560A)		
(1) PERM	SYSTEMS ANALYST LEAD	(# 28632	;-78,228A)				(1) PERM	SYSTEMS ANALYST LEAD	(# 28632	;-78,228A)		
(1) PERM	OIMT OFFICE ASSISTANT (	# 121040	)				(1) PERM	OIMT OFFICE ASSISTANT (	# 121040)		
(1) TEMP	ENTER. PEOPLESFT SECURITY ADM	(# 122436	; -116,604A)				(1) TEMP	ENTER. PEOPLESFT SECURITY ADM	(# 122436	; -116,604A)		
(1) TEMP	NETWORK ADMINISTRATOR	(# 120865	;-65,004A)				(1) TEMP	NETWORK ADMINISTRATOR	(# 120865	;-65,004A)		
(1) PERM	BUSINESS DATA ANALYST (	# 8051	;-50,004A)				(1) PERM	BUSINESS DATA ANALYST (	# 8051	;-50,004A)		
(1) PERM	SENIOR TECHNICAL ANALYST	(# 120946	;-87,840A)				(1) PERM	SENIOR TECHNICAL ANALYST	(# 120946	;-87,840A)		
(1) PERM	BUSINESS ANALYST	(# 120971	;-72,300A)				(1) PERM	BUSINESS ANALYST	(# 120971	;-72,300A)		
(1) PERM	TECHNICAL ANALYST	(# 121042	;-65,004A)				(1) PERM	TECHNICAL ANALYST	(# 121042	;-65,004A)		

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
(1) PERM		CHIEF TECHNOLOGY OFFICER		(# 121103	)	-144,648A)	(1) PERM		CHIEF TECHNOLOGY OFFICER		(# 121103	)	-144,648A)
(1) PERM		TECHNICAL ANALYST		(# 121190	)	-84,864A)	(1) PERM		TECHNICAL ANALYST		(# 121190	)	-84,864A)
(1) PERM		SENIOR IT ENTERPRISE ARCHITECT		(# 121391	)	-	(1) PERM		SENIOR IT ENTERPRISE ARCHITECT		(# 121391)	-
105,732A)							105,732A)						
(1) PERM		IT PROGRAM ANALYST		(# 122020	)	-52,260A)	(1) PERM		IT PROGRAM ANALYST		(# 122020	)	-52,260A)
(1) TEMP		PAYROLL FUNCTIONAL MANAGER		(# 122201	)	-	(1) TEMP		PAYROLL FUNCTIONAL MANAGER		(# 122201)	-
120,648A)							120,648A)						
(1) TEMP		PROJECT MANAGER, PAYROLL		(# 122204	)	-114,408A)	(1) TEMP		PROJECT MANAGER, PAYROLL		(# 122204	)	-114,408A)
(1) TEMP		PAYROLL TESTING LEAD		(# 122240	)	-105,000A)	(1) TEMP		PAYROLL TESTING LEAD		(# 122240	)	-105,000A)
(1) TEMP		ORGANIZATIONAL CHANGE COORD		(# 122312	)	-	(1) TEMP		ORGANIZATIONAL CHANGE COORD		(# 122312)	-
72,480A)							72,480A)						
(1) TEMP		BUSINESS ANALYST		(# 122337	)	-74,004A)	(1) TEMP		BUSINESS ANALYST		(# 122337	)	-74,004A)
(1) TEMP		BUSINESS ANALYST		(# 122338	)	-70,008A)	(1) TEMP		BUSINESS ANALYST		(# 122338	)	-70,008A)
(1) TEMP		PAYROLL PROGRAM MANAGER		(# 122457	)	-139,656A)	(1) TEMP		PAYROLL PROGRAM MANAGER		(# 122457	)	-139,656A)
(1) PERM		ENTERPRISE ARCHITECT		(# 122458	)	-120,000A)	(1) PERM		ENTERPRISE ARCHITECT		(# 122458	)	-120,000A)
(1) TEMP		TIME & ATTENDANCE MGR		(# 122996	)	-111,168A)	(1) TEMP		TIME & ATTENDANCE MGR		(# 122996	)	-111,168A)
(1) TEMP		TIME & ATTENDANCE ANALYST		(# 122997	)	-74,070A)	(1) TEMP		TIME & ATTENDANCE ANALYST		(# 122997	)	-74,070A)
(1) TEMP		TIME & ATTENDANCE ANALYST		(# 122998	)	-	(1) TEMP		TIME & ATTENDANCE ANALYST		(# 122998)	-
74,070A)							74,070A)						
OVERTIME		(-30,385A)					OVERTIME		(-30,385A)				
(1) PERM		OIMT ACCOUNT CLERK		(# 121428	)	-	(1) PERM		OIMT ACCOUNT CLERK		(# 121428)	-
(1) PERM		CHIEF INFO SECURITY OFFICER		(# 122083	)	-160,536A)	(1) PERM		CHIEF INFO SECURITY OFFICER		(# 122083	)	-160,536A)
(1) PERM		IT SECURITY ANALYST		(# 122202	)	-62,580A)	(1) PERM		IT SECURITY ANALYST		(# 122202	)	-62,580A)
(1) PERM		IT SECURITY ANALYST		(# 122203	)	-70,008A)	(1) PERM		IT SECURITY ANALYST		(# 122203	)	-70,008A)
(1) PERM		CHIEF INFORMATION OFFICER		(# 120418	)	-203,244 B	(1) PERM		CHIEF INFORMATION OFFICER		(# 120418	)	-203,244 B
))						
(1) PERM		CYBER SECURITY MANAGER		(# 120422	)	-126,000 B	(1) PERM		CYBER SECURITY MANAGER		(# 120422	)	-126,000 B
))						
(1) PERM		ENTERPRISE PROGRAM MANAGER		(# 120426	)	-	(1) PERM		ENTERPRISE PROGRAM MANAGER		(# 120426)	-
133,908 B							133,908 B						
(1) PERM		BUSINESS ARCHITECT		(# 120429	)	-121,380 B	(1) PERM		BUSINESS ARCHITECT		(# 120429	)	-121,380 B
(1) PERM		SENIOR COMMUNICATIONS MANAGER		(# 120430	)	-	(1) PERM		SENIOR COMMUNICATIONS MANAGER		(# 120430)	-
-91,068 B							-91,068 B						
(1) PERM		CYBER SECURITY ENGINEER		(# 120431	)	-110,244 B	(1) PERM		CYBER SECURITY ENGINEER		(# 120431	)	-110,244 B
))						
(1) PERM		WEB ARCHITECT II		(# 120432	)	-90,600 B	(1) PERM		WEB ARCHITECT II		(# 120432	)	-90,600 B
FRINGE BENEFITS		(-593,225 B					FRINGE BENEFITS		(-593,225 B				
COLLECTIVE BARGAINING		(-147,788A/-27,004B)					COLLECTIVE BARGAINING		(-147,788A/-27,004B)				
OFFICE SUPPLIES		(-15,600A)					OFFICE SUPPLIES		(-15,600A)				
DUES AND SUBSCRIPTIONS		(-15,000A)					DUES AND SUBSCRIPTIONS		(-15,000A)				
FREIGHT & DELIVERY		(-2,100A)					FREIGHT & DELIVERY		(-2,100A)				
POSTAGE		(-100A)					POSTAGE		(-100A)				
TELEPHONE AND TELEGRAPH		(-71,040A)					TELEPHONE AND TELEGRAPH		(-71,040A)				

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			PRINTING AND BINDING (-400A)						PRINTING AND BINDING (-400A)			
			TRANSPORTATION, INTRASTATE (-650A)						TRANSPORTATION, INTRASTATE (-650A)			
			SUBSISTENCE ALLOWANCE, INTRASTATE (-50A)						SUBSISTENCE ALLOWANCE, INTRASTATE (-50A)			
			TRANSPORTATION, OUT-OF-STATE (-10,000A)						TRANSPORTATION, OUT-OF-STATE (-10,000A)			
			SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,000A)						SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,000A)			
			HIRE OF PASSENGER CARS (-100A)						HIRE OF PASSENGER CARS (-100A)			
			RENTAL OF LAND & BUILDING (-3,060A)						RENTAL OF LAND & BUILDING (-3,060A)			
			RENTAL OF EQUIPMENT (-3,175,000A)						RENTAL OF EQUIPMENT (-3,175,000A)			
			RENTAL OF COMPUTER SOFTWARE (-6,400,000A)						RENTAL OF COMPUTER SOFTWARE (-6,400,000A)			
			REPAIRS AND MAINTENANCE (-230,804A)						REPAIRS AND MAINTENANCE (-230,804A)			
			SERVICES ON FEE BASIS (-5,297,465A)						SERVICES ON FEE BASIS (-5,297,465A)			
			TRAINING (-50,000A)						TRAINING (-50,000A)			
			CYBERSECURITY ENHANCEMENTS (-1,263,902A)						CYBERSECURITY ENHANCEMENTS (-1,263,902A)			
			SERVICES ON FEE BASIS (-3,000,000U)						SERVICES ON FEE BASIS (-3,000,000U)			
			SEE AGS131 SEQ. NO. 30-001.						SEE AGS131 SEQ. NO. 30-001.			

A	(35.00)	(13.00)	(20,709,744)	(35.00)	(13.00)	(20,709,744)	CHANGES BY MOF	(35.00)	(13.00)	(20,709,744)	(35.00)	(13.00)	(20,709,744)	A
B	(7.00)		(1,496,673)	(7.00)		(1,496,673)		(7.00)		(1,496,673)	(7.00)		(1,496,673)	B
U			(3,000,000)			(3,000,000)				(3,000,000)			(3,000,000)	U
	(42.00)	(13.00)	(25,206,417)	(42.00)	(13.00)	(25,206,417)	TOTAL CHANGES	(42.00)	(13.00)	(25,206,417)	(42.00)	(13.00)	(25,206,417)	
A			(147,788)			(147,788)	BUD. TOTALS			(147,788)			(147,788)	A
B			(27,004)			(27,004)				(27,004)			(27,004)	B
			(174,792)			(174,792)	TOTAL BUDGET			(174,792)			(174,792)	

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	92.00		12,700,020	92.00		12,700,020 A	92.00		12,700,020	92.00		12,700,020 A
		1.00	173,560		1.00	173,560 B		1.00	173,560		1.00	173,560 B
	33.00		3,312,584	33.00		3,312,584 U	33.00		3,312,584	33.00		3,312,584 U
	125.00	1.00	16,186,164	125.00	1.00	16,186,164	125.00	1.00	16,186,164	125.00	1.00	16,186,164
10-001			(95,988)			(95,988) A			(95,988)			(95,988) A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

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

SEE AGS131 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

SEE AGS131 SEQ. NO. 10-002.

10-002			95,988			95,988 A			95,988			95,988 A
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EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#14293; 95,988)

SEE AGS131 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#23171; 95,988)

SEE AGS131 SEQ. NO. 10-001.

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(95,988)			(95,988) A			(95,988)			(95,988) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF) TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDBY PAY (-23,586) FUNDING ADJUSTMENT (-72,402) SEE AGS131 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDBY PAY (-23,586) FUNDING ADJUSTMENT (-72,402) SEE AGS131 SEQ. NO. 11-002.					
11-002			95,988			95,988 A			95,988			95,988 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF) TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#37859; 95,988) SEE AGS131 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#14293; 95,988) SEE AGS131 SEQ. NO. 11-001.					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(253,608)			(253,608) A			(253,608)			(253,608) A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-253,608)</p> <p>SEE AGS131 SEQ. NO. 20-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-253,608)</p> <p>SEE AGS131 SEQ. NO. 20-002.</p>					
20-002			253,608			253,608 A			253,608			253,608 A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13703, #15123, #39549; 62,136 EACH) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#26816; 67,200)</p> <p>SEE AGS131 SEQ. NO. 20-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13703, #15123, #39549; 62,136 EACH) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#11343; 67,200)</p> <p>SEE AGS131 SEQ. NO. 20-001.</p>					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001			(100,000)			(100,000) A			(100,000)			(100,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS131/EG).							TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-100,000)							DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-100,000)					
SEE AGS131 SEQ. NO. 20-002.							SEE AGS131 SEQ. NO. 20-002.					
21-002	(1.00)		0	(1.00)		0 A			100,000			100,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS131/EG).							TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OIMT ADMIN SERVICES OFFICER (#121122; -1.00A)							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OIMT ADMIN SERVICES OFFICER (#121122; 100,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OIMT ADMIN SERVICES OFFICER (#121122; 100,000)					
SEE AGS131 SEQ. NO. 20-001.							SEE AGS131 SEQ. NO. 20-001.					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
 Structure #: 110302020000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
30-001	35.00	13.00	20,709,744	35.00	13.00	20,709,744	A	35.00	13.00	20,709,744	35.00	13.00	20,709,744	A
	7.00		1,496,673	7.00		1,496,673	B	7.00		1,496,673	7.00		1,496,673	B
			3,000,000			3,000,000	U			3,000,000			3,000,000	U

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
 Structure #: 110302020000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM FINANCIAL ANALYST (# 120947 ; 67,860A)					
(1) PERM	FINANCIAL ANALYST			(# 120947	; 67,860A)		(1) PERM	IT SERVICE OPERATIONS OFFICER (	# 121104	;	158,364A)	
(1) PERM	IT SERVICE OPERATIONS OFFICER (			# 121104	;		(1) PERM	OIMT ADMIN SERVICES OFFICER (	# 121122)			
(1) PERM	OIMT ADMIN SERVICES OFFICER (			# 121122)			(1) PERM	OIMT EXECUTIVE ASSISTANT (	# 121194	;	81,672A)	
(1) PERM	OIMT EXECUTIVE ASSISTANT (			# 121194	;		(1) PERM	OIMT ACCOUNTANT SUPERVISOR	(# 121313	;	67,032A)	
(1) PERM	OIMT ACCOUNTANT SUPERVISOR			(# 121313	;		(1) PERM	OIMT ACCOUNTANT SUPERVISOR	(# 121313	;	67,032A)	
(1) PERM	ETS HUMAN RESOURCES MANAGER			(# 121401	)		(1) PERM	ETS HUMAN RESOURCES MANAGER	(# 121401)		
(1) PERM	OIMT PROGRAM BUDGET ANALYST			(# 121415	;		(1) PERM	OIMT PROGRAM BUDGET ANALYST	(# 121415	;	68,160A)	
(1) PERM	OIMT ACCOUNT CLERK (			# 121427	;	34,116A)	(1) PERM	OIMT PROGRAM BUDGET ANALYST	(# 121415	;	68,160A)	
(1) PERM	OIMT CONTRACT & PROCUREMENT SPEC (			# 121434	;	67,788A)	(1) PERM	OIMT ACCOUNT CLERK (	# 121427	;	34,116A)	
(1) PERM	OIMT PROCUREMENT SPECIALIST (			# 121436	;	54,000A)	(1) PERM	OIMT CONTRACT & PROCUREMENT SPEC (	# 121434	;	67,788A)	
(1) PERM	OIMT PROCUREMENT SPECIALIST			(# 121438	;	50,400A)	(1) PERM	OIMT CONTRACT & PROCUREMENT SPEC (	# 121434	;	67,788A)	
(1) PERM	ETS HUMAN RESOURCES ASSISTANT			(# 121439	;	37,272A)	(1) PERM	OIMT PROCUREMENT SPECIALIST (	# 121436	;	54,000A)	
(1) PERM	OIMT OFFICE ASSISTANT (			# 121440	)		(1) PERM	OIMT PROCUREMENT SPECIALIST	(# 121438	;	50,400A)	
(1) PERM	ETS ACCOUNTANT			(# 121801	;	40,008A)	(1) PERM	ETS HUMAN RESOURCES ASSISTANT	(# 121439	;	37,272A)	
(1) PERM	IT STORAGE ENGINEER (			# 121029	;	95,952A)	(1) PERM	OIMT OFFICE ASSISTANT (	# 121440)		
(1) TEMP	HELP DESK SPECIALIST			(# 120864	;	50,328A)	(1) PERM	ETS ACCOUNTANT	(# 121801	;	40,008A)	
(1) PERM	SR. SYSTEMS ENGINEER-MICROSOFT (			# 120953	;	73,824A)	(1) PERM	IT STORAGE ENGINEER (	# 121029	;	95,952A)	
(1) PERM	HELP DESK SPECIALIST			(# 121189	;	45,540A)	(1) TEMP	HELP DESK SPECIALIST	(# 120864	;	50,328A)	
(1) PERM	WEB ARCHITECT I			(# 121191	;	96,300A)	(1) PERM	SR. SYSTEMS ENGINEER MICROSOFT (	# 120953	;	73,824A)	
(1) PERM	IT SERVICE DELIVERY SPCLT II			(# 121193	;	54,000A)	(1) PERM	HELP DESK SPECIALIST	(# 121189	;	45,540A)	
(1) PERM	WEB DEVELOPER (			# 121248	;	52,560A)	(1) PERM	WEB ARCHITECT I	(# 121191	;	96,300A)	
(1) PERM	SYSTEMS ANALYST LEAD			(# 28632	;	78,228A)	(1) PERM	IT SERVICE DELIVERY SPCLT II	(# 121193	;	54,000A)	
(1) PERM	OIMT OFFICE ASSISTANT (			# 121040	)		(1) PERM	WEB DEVELOPER (	# 121248	;	52,560A)	
(1) TEMP	ENTER. PEOPLESFT SECURITY ADM			(# 122436	;	116,604A)	(1) PERM	SYSTEMS ANALYST LEAD	(# 28632	;	78,228A)	
(1) TEMP	NETWORK ADMINISTRATOR			(# 120865	;	65,004A)	(1) PERM	OIMT OFFICE ASSISTANT (	# 121040)		
(1) PERM	BUSINESS DATA ANALYST (			# 8051	;	50,004A)	(1) TEMP	ENTER. PEOPLESFT SECURITY ADM	(# 122436	;		
(1) PERM SENIOR TECHNICAL ANALYST				(# 120946	;	87,840A)						
(1) PERM	BUSINESS ANALYST			(# 120971	;	72,300A)						
(1) PERM	TECHNICAL ANALYST			(# 121042	;	65,004A)						
(1) PERM	CHIEF TECHNOLOGY OFFICER			(# 121103	;	144,648A)						
(1) PERM	TECHNICAL ANALYST			(# 121190	;	84,864A)						
(1) PERM	SENIOR IT ENTERPRISE ARCHITECT			(# 121391	;							

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 Structure #: 110302020000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1						HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			TRANSPORTATION, OUT-OF-STATE (10,000A)									
			SUBSISTENCE ALLOWANCE, OUT-OF-STATE (10,000A)				(1) PERM		IT SECURITY ANALYST (# 122203 ; 70,008A)			
			HIRE OF PASSENGER CARS (100A)				(1) PERM		CHIEF INFORMATION OFFICER (# 120418 ; 203,244 B)			
			RENTAL OF LAND & BUILDING (3,060A)				(1) PERM		CYBER SECURITY MANAGER (# 120422 ; 126,000 B)			
			RENTAL OF EQUIPMENT (3,175,000A)				(1) PERM		ENTERPRISE PROGRAM MANAGER (# 120426 ; 133,908 B)			
			RENTAL OF COMPUTER SOFTWARE (6,400,000A)				(1) PERM		BUSINESS ARCHITECT (# 120429 ; 121,380 B)			
			REPAIRS AND MAINTENANCE (230,804A)				(1) PERM		SENIOR COMMUNICATIONS MANAGER (# 120430 ; 91,068 B)			
			SERVICES ON FEE BASIS (5,297,465A)				(1) PERM		CYBER SECURITY ENGINEER (# 120431 ; 110,244 B)			
			TRAINING (50,000A)				(1) PERM		WEB ARCHITECT II (# 120432 ; 90,600 B)			
			CYBERSECURITY ENHANCEMENTS (1,263,902A)						FRINGE BENEFITS (593,225 B)			
			SERVICES ON FEE BASIS (3,000,000U)						COLLECTIVE BARGAINING (147,788A/27,004B)			
			SEE AGS130 SEQ. NO. 30-001.						OFFICE SUPPLIES (15,600 A)			
									DUES AND SUBSCRIPTIONS (15,000A)			
									FREIGHT & DELIVERY (2,100A)			
									POSTAGE (100 A)			
									TELEPHONE AND TELEGRAPH (71,040A)			
									PRINTING AND BINDING (400A)			
									TRANSPORTATION, INTRASTATE (650A)			
									SUBSISTENCE ALLOWANCE, INTRASTATE (50 A)			
									TRANSPORTATION, OUT-OF-STATE (10,000 A)			
									SUBSISTENCE ALLOWANCE, OUT-OF-STATE (10,000 A)			
									HIRE OF PASSENGER CARS (100A)			
									RENTAL OF LAND & BUILDING (3,060A)			
									RENTAL OF EQUIPMENT (3,175,000 A)			
									RENTAL OF COMPUTER SOFTWARE (6,400,000A)			
									REPAIRS AND MAINTENANCE (230,804A)			
									SERVICES ON FEE BASIS (5,297,465 A)			
									TRAINING (50,000A)			
									CYBERSECURITY ENHANCEMENTS (1,263,902A)			
									SERVICES ON FEE BASIS (3,000,000 U)			
									SEE AGS130 SEQ. NO. 30-001.			

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001			(75,000)			(75,000) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF).							REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: LANDSCAPING MAINTENANCE (-75,000)							DETAIL OF GOVERNOR'S REQUEST: LANDSCAPING MAINTENANCE (-75,000)					
65-001			(172,600)			(172,600) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA).							REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-20,000) CELLPHONES DISTRIBUTED (-8,700) COPY MACHINES (-6,540) PC REFRESH (-137,360)							DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-20,000) CELPHONES DISTRIBUTED (-8,700) COPY MACHINES (-6,540) PC REFRESH (-137,360)					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001			0			0		(10.00)	(955,512)		(10.00)	(955,512)
								10.00	955,512		20.00	955,512

A

B

A

B

EXECUTIVE REQUEST:

REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE
TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS131/EG).

EXECUTIVE REQUEST:

REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE
TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE
MAINTENANCE (AGS131/EG).

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES SPECIAL FUND.					
(1) TEMP		PROGRAM MANAGER	(#122457;		-139,656)		(1) TEMP	PROGRAM MANAGER	(#122457;		-1.00A/1.00B; -	
(1) TEMP		PROJECT MANAGER	(#12204;		-114,408)		(1) TEMP	PROJECT MANAGER	(#12204;		-1.00A/1.00B; -	
(1) TEMP		PAYROLL FUNCTIONAL MANAGER	(#122201;		-120,648)		(1) TEMP	PAYROLL FUNCTIONAL MANAGER	(#122201;		-1.00A/1.00B; -	
(1) TEMP		BUSINESS ANALYST	(#122337;		-74,004)		(1) TEMP	BUSINESS ANALYST	(#122337;		-1.00A/1.00B; -	
(1) TEMP		BUSINESS ANALYST	(#122338;		-70,008)		(1) TEMP	BUSINESS ANALYST	(#122338;		-1.00A/1.00B; -	
(1) TEMP		ORGANIZATIONAL CHANGE COORDINATOR	(#122312;		-		(1) TEMP	ORGANIZATIONAL CHANGE COORDINATOR	(#122312;		-	
					72,480)							
(1) TEMP		TESTING AND TRAINING LEAD	(#122240;		-105,000)		(1) TEMP	TESTING AND TRAINING LEAD	(#122240;		-1.00A/1.00B; -	
(1) TEMP		TIME & ATTENDANCE FUNC MGR	(#122996;		-111,168)		(1) TEMP	TIME & ATTENDANCE FUNC MGR	(#122996;		-1.00A/1.00B; -	
(1) TEMP		TIME & ATTENDANCE TECH ANALYST	(#122997;		-74,070)		(1) TEMP	TIME & ATTENDANCE TECH ANALYST	(#122997;		-1.00A/1.00B; -	
)							
(1) TEMP		TIME & ATTENDANCE TECH ANALYST	(#122998;		-74,070)		(1) TEMP	TIME & ATTENDANCE TECH ANALYST	(#122998;		-1.00A/1.00B; -	
)							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP		PROGRAM MANAGER	(#122457;		-139,656)		(1) TEMP	PROGRAM MANAGER	(#122457;		-139,656)	
(1) TEMP		PROJECT MANAGER	(#12204;		-114,408)		(1) TEMP	PROJECT MANAGER	(#12204;		-114,408)	
(1) TEMP		PAYROLL FUNCTIONAL MANAGER	(#122201;		-120,648)		(1) TEMP	PAYROLL FUNCTIONAL MANAGER	(#122201;		-120,648)	
(1) TEMP		BUSINESS ANALYST	(#122337;		-74,004)		(1) TEMP	BUSINESS ANALYST	(#122337;		-74,004)	
(1) TEMP		BUSINESS ANALYST	(#122338;		-70,008)		(1) TEMP	BUSINESS ANALYST	(#122338;		-70,008)	
(1) TEMP		ORGANIZATIONAL CHANGE COORDINATOR	(#122312;		-		(1) TEMP	ORGANIZATIONAL CHANGE COORDINATOR	(#122312;		-	
					72,480)							
(1) TEMP		TESTING AND TRAINING LEAD	(#122240;		-105,000)		(1) TEMP	TESTING AND TRAINING LEAD	(#122240;		-105,000)	
(1) TEMP		TIME & ATTENDANCE FUNC MGR	(#122996;		-111,168)		(1) TEMP	TIME & ATTENDANCE FUNC MGR	(#122996;		-111,168)	
(1) TEMP		TIME & ATTENDANCE TECH ANALYST	(#122997;		-74,070)		(1) TEMP	TIME & ATTENDANCE TECH ANALYST	(#122997;		-74,070)	
)							
(1) TEMP		TIME & ATTENDANCE TECH ANALYST	(#122998;		-74,070)		(1) TEMP	TIME & ATTENDANCE TECH ANALYST	(#122998;		-74,070)	

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Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-001						A		(7.00)		(7.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC).							REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DATA ENTRY SUPERVISOR I SR12 (#12647; -1.00A)							(1) PERM DATA ENTRY SUPERVISOR I SR12 (#12647)					
(1) PERM DATA PROCESSING CONTROL CLERK II SR14 (#14736; -1.00A)							(1) PERM DATA PROCESSING CONTROL CLERK II SR14 (#14736)					
(1) PERM COMPUTER OPERATOR II SR15 (#22020); -1.00A)							(1) PERM COMPUTER OPERATOR II SR15 (#22020)					
(1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27570; -1.00A)							(1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27570)					
(1) PERM OFFICE ASSISTANT III SR08 (#27643; -1.00A)							(1) PERM OFFICE ASSISTANT III SR08 (#27643)					
(1) PERM OFFICE ASSISTANT IV (#120508; -1.00A)							(1) PERM OFFICE ASSISTANT IV (#120508)					
(1) PERM DATA PROCESSING CONTROL CLERK I (#128509; -1.00A)							(1) PERM DATA PROCESSING CONTROL CLERK I (#128509)					
69-101						A		(6.00)		(6.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (6) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE).							REDUCE (6) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE).					
*****							*****					
DETAIL OF GOVERNOR'S REQUEST:							SENATE CONCURS.					
(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#14295; -1.00A)							DETAIL OF GOVERNOR'S REQUEST:					
(3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14296, #23160, #27745; -1.00A EACH)							(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#14295)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15777; -1.00A)							(3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14296, #23160, #27745)					
(1) PERM SECRETARY II SR14 (#39642; -1.00A)							(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15777)					
							(1) PERM SECRETARY II SR14 (#39642)					

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001	137.00	1.00	9,380,616	137.00	1.00	9,380,616							A

HOUSE ADJUSTMENT:

TRANSFER-IN (137) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM INFORMATION AND TECHNOLOGY SERVICES (EDN300/UA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM 12-MO STATE OFF TCHR (#72802; 1.00A; 92,760)												
(1) PERM 12-MO STATE OFF TCHR (#72805; 1.00A; 110,667)												
(1) PERM 12-MO STATE OFF TCHR (#72831; 1.00A; 110,667)												
(1) PERM 12-MO STATE OFF TCHR (#73038; 1.00A; 104,398)												
(1) PERM 12-MO STATE OFF TCHR (#75141; 1.00A; 110,667)												
(1) PERM 12-MO STATE OFF TCHR (#75147; 1.00A; 110,667)												
(1) PERM 12-MO STATE OFF TCHR (#75148; 1.00A; 95,544)												
(1) TEMP 12-MO STATE OFF TCHR (#76282; 1.00A; 78,263)												
(1) PERM ASST SUPT, INFO/TECH SVCS (#66812; 1.00A; 171,000)												
(1) PERM AUTOMATED SYSTEMS EQUIP SUPVR (#30541; 1.00A; 75,612)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I (#7804; 1.00A; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I (#14886; 1.00A; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I (#30542; 1.00A; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I (#42580; 1.00A; 69,696)												
(1) PERM AUTOMATED SYSTS EQUIP TECH I (#43070; 1.00A; 70,932)												
(1) PERM CLERICAL SUPERVISOR II (#11495; 1.00A; 39,720)												
(1) PERM COMPUTER PROGRAMMER IV (#41051; 1.00A; 67,044)												
(1) PERM COMPUTER PROGRAMMER V (#47685; 1.00A; 75,432)												
(1) PERM DATA PROC SPEC II (#60938; 1.00A; 98,952)												
(1) PERM DATA PROC SPEC III (#75388; 1.00A; 108,306)												
(1) PERM DATA PROC SPEC III (#604213; 1.00A; 108,306)												
(1) PERM DATA PROC SPEC III (#604448; 1.00A; 108,306)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#15599; 1.00A; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#23740; 1.00A; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#25013; 1.00A; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#26871; 1.00A; 62,004)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#29192; 1.00A; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#35493; 1.00A; 62,004)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#46736; 1.00A; 69,732)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#47669; 1.00A; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#47670; 1.00A; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#47671; 1.00A; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#48872; 1.00A; 72,528)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#49233; 1.00A; 47,100)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#50420; 1.00A; 67,044)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#50435; 1.00A; 72,528)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#57921; 1.00A; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#58591; 1.00A; 50,916)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#59693; 1.00A; 55,092)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#59694; 1.00A; 62,004)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#59945; 1.00A; 52,956)												
(1) PERM DATA PROCSSG SYSTS ANAL IV (#800783; 1.00A; 52,956)												

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-002			12,634,837			12,634,837							A
			30,000			30,000							P

HOUSE ADJUSTMENT:

TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FROM INFORMATION AND TECHNOLOGY SERVICES (EDN300/UA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).

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 Structure #: 110302020000
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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
AUDIO VISUAL SUPPLIES (36,600A)												
CENTRAL ALARM SYS CONTR (9,000A)												
COMPUTER SUPPLIES (73,900A)												
DATA PROCESSING EQPT CONTR (100,000A)												
DUES (25,600A)												
FACILITY RENTAL (72,000A)												
FREIGHT & DELIVERY CHARGES (14,500A)												
GAS (3,000A)												
GASOLINE (2,000A)												
HIRE OF PASSENGER CARS (14,256A)												
MOTOR VEHICLE SUPPLIES (2,000A)												
NETWORK CABLING MATERIAL/SUPPLIES (17,000A)												
OFFICE SUPPLIES (65,147A)												
OTHER MISC CURRENT EXPENSES (131,373A)												
OTHER MISC SUPPLIES (500A)												
OTHER RENTALS (2,000A)												
OTHER REPAIRS & MAINTENANCE (1,485,445A)												
OTHER TRAVEL (5,200A)												
PARKING CHARGES (12,455A)												
POSTAGE (500A)												
PRINTING & BINDING (50,000A)												
PRIVATE CAR MILEAGE (BASE) (78,424A)												
PROFESSIONAL DEVELOPMENT COURSES (50,650A)												
R & M COMPUTER EQUIPMENT (20,000A)												
R & M MOTOR VEHICLE (15,000A)												
R & M OFFICE EQ'PMNT & FURN (36,000A)												
R & M SUPPLIES (25,000A)												
R & M TELECOMM'TION EQUIP (305,000A)												
R/M AIR-COND MAINT/CONTR (5,000A)												
REGISTRATION FEE (15,015A)												
RENTAL ON EQUIPMENT (2,500A)												
SUBSCRIPTIONS (49,539A)												
SUBSIST INTRA-STATE (30,280A)												
SUBSIST OUT-OF-STATE(BASE) (8,900A)												
SVC FOR FEE-MISC (2,594,106A)												
TECHNOLOGY SERVICES (4,289,214A)												
TELEPHONE & TELEGRAPH (63,750A)												
TRAINING/PROFESSIONAL DEVELOPMENT (92,500A)												
TRANSPORTATION INTRA-STATE (94,900A)												
TRANSPORTATION OUT-OF-STATE (BASE) (10,200A)												
OTHER MISC CURRENT EXPENSES (30,000P)												
AUDIO VISUAL EQUIPMENT (82,000A)												

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
COMPUTER EQUIPMENT (330,200A) COMPUTER SOFTWARE (2,254,183A) FURNITURE & FURNISHINGS (10,000A) TELECOMMUNICATIONS EQUIPMENT (50,000A) SEE EDN300 SEQ. NO. 1001-002.												
1100-001	(1.00)		(50,304)	(1.00)		(50,304) A						
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II (#43025; -1.00A; -50,304)							*****					
1100-002	(1.00)		(88,248)	(1.00)		(88,248) A						
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#44235; -1.00A; -88,248)							*****					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(674)			(674)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-674)												
1120-002			(70,970)			(70,970)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-750) VACATION PAY (-70,220)												
1120-003			(35,969)			(35,969)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-13,000) ADJUSTMENT (-22,969)												

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-004			(62,285)			(62,285) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-810) GENERAL ADJUSTMENT (-61,475)							*****					
1120-005			(150,157)			(150,157) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,500) ADJUSTMENT (-148,657)							*****					
1120-006			(6,000)			(6,000) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-6,000)							*****					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

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

2000-001						B	5.00		836,550	5.00		836,550	B
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SENATE ADJUSTMENT:

ADD (5) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).

FROM SHARED IT SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM SENIOR PROJECT MGR (FY22: 100,000; FY23: 120,000)
- (1) PERM TECHNICAL ARCHITECTURE ANALYST (FY22: 95,833; FY23: 115,000)
- (1) PERM SENIOR BUSINESS ANALYST (FY22: 66,667; FY23: 80,000)
- (1) PERM ORG CHANGE COORD (FY22: 66,667; FY23: 80,000)
- (1) PERM QUALITY, TESTING & TRAINING ANALYST (FY22: 83,333; FY23: 100,000)
- FRINGE BENEFITS (341,550)

2001-001						A			(20,000)			(47,478)	A
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SENATE ADJUSTMENT:

REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).

DETAIL OF SENATE ADJUSTMENT:

- OVERTIME (FY22: -20,000; FY23: -47,478)

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
Structure #: 110302020000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A			(674)			(674) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). *****					
*****							DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-674)					
2003-001						A			(35,485)			(35,485) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB). *****					
*****							DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-375) VACATION PAY (-35,110)					
2004-001						A			(17,985)			(17,985) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC). *****					
*****							DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-6,500) ADJUSTMENT (-11,484)					

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
 Structure #: 110302020000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	176.00	14.00	46,439,663	176.00	14.00	46,439,663	TOTAL CHANGES	34.00	13.00	25,859,601	34.00	23.00	25,832,123	
A	261.00	14.00	54,613,010	261.00	14.00	54,613,010	BUD. TOTALS	114.00	3.00	32,270,886	114.00	3.00	32,243,408	A
B	7.00	1.00	1,670,233	7.00	1.00	1,670,233		12.00	11.00	3,462,295	12.00	21.00	3,462,295	B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
P			30,000			30,000								P
	301.00	15.00	62,625,827	301.00	15.00	62,625,827	TOTAL BUDGET	159.00	14.00	42,045,765	159.00	24.00	42,018,287	

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			9,987,995			9,987,995			9,987,995			9,987,995
	4.00		25,383,819	4.00		25,383,819	4.00		25,383,819	4.00		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
2000-001						V			550,000			550,000
							SENATE ADJUSTMENT: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: INSURANCE PROGRAM (550,000)					

CHANGES BY MOF												
V									550,000			550,000
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	550,000	0.00	0.00
A			9,987,995			9,987,995	BUD. TOTALS			9,987,995		
W	4.00		25,383,819	4.00		25,383,819		4.00		25,383,819	4.00	
V										550,000		
	4.00		35,371,814	4.00		35,371,814	TOTAL BUDGET	4.00		35,921,814	4.00	

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	10.00		737,980	10.00		737,980	10.00		737,980	10.00		737,980
			285,000			285,000			285,000			285,000
	10.00	0.00	1,022,980	10.00	0.00	1,022,980	10.00	0.00	1,022,980	10.00	0.00	1,022,980

A

U

A

U

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(9.00)		(749,798)	(9.00)		(749,798) A						A
			(285,000)			(285,000) U						U

HOUSE ADJUSTMENT:

TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM LAND SURVEY (AGS211/HA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM DRAFTING TECHNICIAN VI (#2753; -1.00A; -50,304)
- (1) PERM DUPLICATING MACHINE OPTR III (#2759; -1.00A; -36,732)
- (1) PERM LAND BOUNDARY SURVEYOR III (#2748; -1.00A; -62,004)
- (1) PERM LAND BOUNDARY SURVEYOR IV (#2745; -1.00A; -72,528)
- (1) PERM LAND BOUNDARY SURVEYOR IV (#2746; -1.00A; -64,476)
- (1) PERM LAND BOUNDARY SURVEYOR V (#2743; -1.00A; -78,684)
- (1) PERM LAND SURVEYOR ADMR (#13369; -1.00A; -117,828)
- (1) PERM LAND SURVEYOR ASST ADMR (#2742; -1.00A; -94,320)
- (1) PERM SECRETARY III (#8386; -1.00A; -58,824)
- OVERTIME (-4,000A)
- SHORTAGE DIFFERENTIAL (-20,000A)
- COLLECTIVE BARGAINING ADJUSTMENT (-47,296A)
- OFFICE SUPPLIES (-10,900A)
- OTHER SUPPLIES (-525A)
- FREIGHT & DELIVERY CHARGES (-300A)
- POSTAGE (-300A)
- TELEPHONE & TELEGRAPH (-75A)
- CAR MILEAGE (-150A)
- MOTOR POOL CARS (-6,300A)
- RENTAL OF LAND & BUILDING (-600A)
- RENTAL OF EQUIPMENT (-17,000A)
- R & M-OFFICE FURNITURE & EQUIPMENT (-1,000A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-1,000A)
- OTHER REPAIRS & MAINTENANCE (-600A)
- MISCELLANEOUS CURRENT EXPENSES (-4,052A)
- SERVICES ON A FEE BASIS (-285,000U)

SEE BED144 SEQ. NO. 1001-001.

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(35,478)			(35,478)							A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR LAND SURVEY (AGS211/HA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,000) ADJUSTMENT (-33,478)							*****						

2000-001									(17,739)			(17,739)	A
SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR LAND SURVEY (AGS211/HA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,000) ADJUSTMENT (-16,739)							*****						

A	(9.00)		(785,276)	(9.00)		(785,276)	CHANGES BY MOF		(17,739)			(17,739)	A	
U			(285,000)			(285,000)							U	
	(9.00)	0.00	(1,070,276)	(9.00)	0.00	(1,070,276)	TOTAL CHANGES		0.00	0.00	(17,739)	0.00	0.00	(17,739)
A	1.00		(47,296)	1.00		(47,296)	BUD. TOTALS		10.00		720,241	10.00		720,241
U											285,000			285,000
	1.00		(47,296)	1.00		(47,296)	TOTAL BUDGET		10.00		1,005,241	10.00		1,005,241

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

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

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			0			0 A			(550,000)			(550,000) A

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
(1) PERM		BUILDING CONST INSPECTOR II, SR19		(#17040;	-46,476))						
(1) PERM		BUILDING CONST INSPECTOR II, SR19		(#17047;	-50,304	)	(1) PERM		BUILDING CONST INSPECTOR III, SR21		(#17035;	-77,448
(1) PERM		BUILDING CONST INSPECTOR II, SR19		(#17050;	-46,476))						
(1) PERM		SECRETARY II, SR14	(#17053;	-54,432	)		(1) PERM		BUILDING CONST INSPECTOR II, SR19		(#17040;	-46,476
(1) PERM		ACCOUNT CLERK III, SR11	(#17223;	-34,020	)		(1) PERM		BUILDING CONST INSPECTOR II, SR19		(#17047;	-50,304
(1) PERM		OFFICE ASSISTANT IV, SR10	(#19101;	-48,348	)		(1) PERM		BUILDING CONST INSPECTOR II, SR19		(#17050;	-46,476
(1) PERM		ENGINEER V, SR26	(#21362)				(1) PERM		SECRETARY II, SR14	(#17053;	-54,432)	
(1) PERM		ENGINEER V, SR26	(#21366;	-87,405	)		(1) PERM		ACCOUNT CLERK III, SR11	(#17223;	-34,020)	
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#21453;	-52,296	)		(1) PERM		OFFICE ASSISTANT IV, SR10	(#19101;	-48,348)	
(1) PERM		OFFICE ASSISTANT III, SR08	(#21556;	-34,020	)		(1) PERM		ENGINEER V, SR26	(#21362)		
(1) PERM		OFFICE ASSISTANT IV, SR10	(#21559;	-32,664	)		(1) PERM		ENGINEER V, SR26	(#21366;	-87,405)	
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#21618	)			(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#21453;	-52,296)	
(1) PERM		BUILDING CONST INSPECTOR III, SR21	(#21619	)			(1) PERM		OFFICE ASSISTANT III, SR08	(#21556;	-34,020)	
(1) PERM		BUILDING CONST INSPECTOR III, SR21	(#21620;	-77,448			(1) PERM		OFFICE ASSISTANT IV, SR10	(#21559;	-32,664)	
)							(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#21618)		
(1) PERM		BUILDING CONST INSPECTOR III, SR21	(#21621;	-77,448			(1) PERM		BUILDING CONST INSPECTOR III, SR21	(#21619)		
)							(1) PERM		BUILDING CONST INSPECTOR III, SR21	(#21620;	-77,448		
(1) PERM		OFFICE ASSISTANT III, SR08	(#21622))						
(1) PERM		ENGINEER V, SR26	(#36328)				(1) PERM		BUILDING CONST INSPECTOR III, SR21	(#21621;	-77,448		
(1) PERM		CONTRACTS ASSISTANT I, SR13	(#36447;	-36,732))						
(1) PERM		ENGINEER V, SR26	(#36607	)			(1) PERM		OFFICE ASSISTANT III, SR08	(#21622)		
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#36746;	-66,192	)		(1) PERM		ENGINEER V, SR26	(#36328)		
(1) PERM		ENGINEER V, SR26	(#38709;	-76,677	)		(1) PERM		CONTRACTS ASSISTANT I, SR13	(#36447;	-36,732)	
(1) PERM		ENGINEER V, SR26	(#38710	)			(1) PERM		ENGINEER V, SR26	(#36607)		
(1) PERM		ARCHITECT V, SR26	(#38711;	-67,044	)		(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#36746;	-66,192)	
(1) PERM		ENGINEER V, SR26	(#38713	)			(1) PERM		ENGINEER V, SR26	(#38709;	-76,677)	
(1) PERM		OFFICE ASSISTANT III, SR08	(#39229;	-39,720	)		(1) PERM		ENGINEER V, SR26	(#38710)		
(1) PERM		ENGINEER V, SR26	(#41180;	-88,836	)		(1) PERM		ARCHITECT V, SR26	(#38711;	-67,044)	
(1) PERM		PUBLIC WORKS MANAGER, EM07	(#42619;	-105,432	)		(1) PERM		ENGINEER V, SR26	(#38713)		
(1) PERM		ENGINEER VI, SR28	(#42662;	-103,236	)		(1) PERM		OFFICE ASSISTANT III, SR08	(#39229;	-39,720)	
(1) PERM		ENGINEER V, SR26	(#42664;	-91,776	)		(1) PERM		ENGINEER V, SR26	(#41180;	-88,836)	
(1) PERM		ENGINEER V, SR26	(#42665;	-86,000	)		(1) PERM		PUBLIC WORKS MANAGER, EM07	(#42619;	-105,432)	
(1) PERM		SECRETARY II, SR14	(#42669;	-52,296	)		(1) PERM		ENGINEER VI, SR28	(#42662;	-103,236)	
(1) PERM		OFFICE ASSISTANT IV, SR10	(#42900;	-50,304	)		(1) PERM		ENGINEER V, SR26	(#42664;	-91,776)	
(1) PERM		ARCHITECT V, SR26	(#43245;	-80,796	)		(1) PERM		ENGINEER V, SR26	(#42665;	-86,000)	
(1) PERM		ENGINEER V, SR26	(#43251;	-64,476	)		(1) PERM		SECRETARY II, SR14	(#42669;	-52,296)	
(1) PERM		ENGINEER III (V), SR22	(#43356;	-91,776	)		(1) PERM		OFFICE ASSISTANT IV, SR10	(#42900;	-50,304)	
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43713;	-68,796	)		(1) PERM		ARCHITECT V, SR26	(#43245;	-80,796)	
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43714;	-52,296	)		(1) PERM		ENGINEER V, SR26	(#43251;	-64,476)	
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43715;	-59,608	)		(1) PERM		ENGINEER III (V), SR22	(#43356;	-91,776)	
(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43716;	-50,304	)		(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43713;	-68,796)	
(1) PERM		ARCHITECT V, SR26	(#44093;	-74,222	)		(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43714;	-52,296)	
(1) PERM		ARCHITECT V, SR26	(#44873	)			(1) PERM		BUILDING CONST INSPECTOR II, SR19	(#43715;	-59,608)	

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
(1) PERM	ARCHITECT V, SR26		(#46238; -64,476)				(1) PERM	BUILDING CONST INSPECTOR II, SR19		(#43716; -50,304)			
(1) PERM	ACCOUNT CLERK IV, SR13		(#48137; -41,364)				(1) PERM	ARCHITECT V, SR26		(#44093; -74,222)			
(1) PERM	BUILDING CONST INSPECTOR II, SR19		(#52296; -52,296)				(1) PERM	ARCHITECT V, SR26		(#44873)			
(1) PERM	ENGINEER VI, SR28		(#111850; -107,364)				(1) PERM	ARCHITECT V, SR26		(#46238; -64,476)			
(1) PERM	ARCHITECT V, SR26		(#116798; -64,476)				(1) PERM	ACCOUNT CLERK IV, SR13		(#48137; -41,364)			
(1) PERM	ENGINEER V, SR26		(#118873; -67,044)				(1) PERM	BUILDING CONST INSPECTOR II, SR19		(#52296; -52,296)			
(1) PERM	ENGINEER II, SR20		(#118987; -55,278)				(1) PERM	ENGINEER VI, SR28		(#111850; -107,364)			
(1) PERM	ARCHITECT V, SR26		(#119067; -64,476)				(1) PERM	ARCHITECT V, SR26		(#116798; -64,476)			
(1) PERM	ENGINEER (BUILDINGS) VI, SR28		(#94004M; -67,188)				(1) PERM	ENGINEER V, SR26		(#118873; -67,044)			
(1) TEMP	BLDG COORDINATOR STUDENT I		(#102373; -31,221)				(1) PERM	ENGINEER II, SR20		(#118987; -55,278)			
	OVERTIME (-350,000)						(1) PERM	ARCHITECT V, SR26		(#119067; -64,476)			
	TEMPORARY ASSIGNMENT (-4,000)						(1) PERM	ENGINEER (BUILDINGS) VI, SR28		(#94004M; -67,188)			
	SHORTAGE DIFFERENTIAL (-90,532)						(1) TEMP	BLDG COORDINATOR STUDENT I		(#102373; -31,221)			
	SHORTAGE DIFFERENTIAL (-277,368)							OVERTIME (-350,000)					
	ADJUSTMENT (-164,675)							TEMPORARY ASSIGNMENT (-4,000)					
								SHORTAGE DIFFERENTIAL (-90,532)					
								SHORTAGE DIFFERENTIAL (-277,368)					
								ADJUSTMENT (-164,675)					

1120-001 (168,675) (168,675) A A

HOUSE ADJUSTMENT:

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

DETAIL OF HOUSE ADJUSTMENT:

TEMPORARY ASSIGNMENT (-4,000)
ADJUSTMENT (-164,675)

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A			(84,338)			(84,338) A	
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,000) ADJUSTMENT (-83,838)						
A			(168,675)			(168,675)	CHANGES BY MOF					(634,338)	(634,338) A
	0.00	0.00	(168,675)	0.00	0.00	(168,675)	TOTAL CHANGES			0.00	0.00	(634,338)	0.00 0.00 (634,338)
A	91.00	1.00	5,998,990	91.00	1.00	5,998,990	BUD. TOTALS			91.00	1.00	5,533,327	91.00 1.00 5,533,327 A
W			4,000,000			4,000,000						4,000,000	4,000,000 W
	91.00	1.00	9,998,990	91.00	1.00	9,998,990	TOTAL BUDGET			91.00	1.00	9,533,327	91.00 1.00 9,533,327

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		10,141,167	4.00		10,141,167	4.00		10,141,167	4.00		10,141,167
			5,500,000			5,500,000			5,500,000			5,500,000
	4.00	0.00	15,641,167	4.00	0.00	15,641,167	4.00	0.00	15,641,167	4.00	0.00	15,641,167
61-001			(2,500,000)			(2,500,000)						
EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FINANCING AGREEMENT (-2,500,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FINANCING AGREEMENT (-2,500,000)					
1120-001			(19,762)			(19,762)						
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,000) ADJUSTMENT (-17,762)							*****					
2000-001									(1,000,000)			(1,000,000)
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: LEASE PAYMENTS (-1,000,000)					

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2000-002						A			1,000,000			1,000,000	A			
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM LEASE PAYMENTS TO OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1,000,000)									
2001-001						A			(77,969)			(189,916)	A			
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: OFFICE LEASING (FY22: -77,969; FY23: -189,916)									
2002-001						A			(9,881)			(9,881)	A			
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,000) ADJUSTMENT (-8,881)									
A			(2,519,762)			(2,519,762)	CHANGES BY MOF					(87,850)	(199,797)	A		
	0.00	0.00	(2,519,762)	0.00	0.00	(2,519,762)	TOTAL CHANGES			0.00	0.00	(87,850)	0.00	0.00	(199,797)	
A	4.00		7,621,405	4.00		7,621,405	BUD. TOTALS			4.00		10,053,317	4.00		9,941,370	A
U			5,500,000			5,500,000						5,500,000			5,500,000	U
	4.00		13,121,405	4.00		13,121,405	TOTAL BUDGET			4.00		15,553,317	4.00		15,441,370	

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	123.00	2.00	19,905,615	123.00	2.00	19,905,615	A	123.00	2.00	19,905,615	123.00	2.00	19,905,615	A
			58,744			58,744	B			58,744			58,744	B
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	123.00	2.00	21,663,443	123.00	2.00	21,663,443		123.00	2.00	21,663,443	123.00	2.00	21,663,443	
61-001			(89,880)			(89,880)	A							A

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PAPER RECYCLING CONTRACT (-89,880)

DETAIL OF GOVERNOR'S REQUEST:
PAPER RECYCLING CONTRACT (-89,880)
UTILITY USAGE (-713,639)

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PAPER RECYCLING CONTRACT (-89,880)
UTILITY USAGE (-713,639)

63-001	0.00		22,146	0.00		22,146	A							
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EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR CENTRAL SERVICES - CUSTODIAL
SERVICES (AGS231/FB).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM JANITOR II (#17436; -0.50A)
(1) PERM JANITOR II (#35254; 0.50A; 22,146)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (#17436; -0.50A)

								(0.50)		(0.50)				A
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EXECUTIVE REQUEST:

REDUCE (0.5) PERMANENT POSITION FOR CENTRAL SERVICES - CUSTODIAL
SERVICES (AGS231/FB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM JANITOR II (0.5A; #17436)

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
319-001						A	0.50	0.00		0.50	0.00	A	
*****							*****						
HOUSE ADJUSTMENT:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA).							ADD (0.5) PERMANENT POSITION AND TRADE OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB).						
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:							SENATE CONCURS.						
(1) PERM PROCUREMENT & SUPPLY SPCLT IV (#7305; -1.00A; -50,916)							[REFERENCE GM 03-19-21]						
*****							*****						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM JANITOR II (0.5; 21,624)							(1) PERM JANITOR II (0.5; 21,624)						
OTHER CURRENT EXPENSES (-21,624)							OTHER CURRENT EXPENSES (-21,624)						
*****							*****						
1100-001	(1.00)		(50,916)	(1.00)		(50,916) A						A	
HOUSE ADJUSTMENT:							*****						
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA).							*****						
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:							*****						
(1) PERM PROCUREMENT & SUPPLY SPCLT IV (#7305; -1.00A; -50,916)							*****						
*****							*****						
1120-001			(79,636)			(79,636) A						A	
HOUSE ADJUSTMENT:							*****						
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA).							*****						
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:							*****						
EMERGENCY HIRES (-21,603)							*****						
TEMPORARY ASSIGNMENT (-5,000)							*****						
ADJUSTMENT (-53,033)							*****						

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-002			(210)			(210) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - HAWAII (AGS231/FB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-210)												
1120-003			(3,659)			(3,659) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - KAUAI (AGS231/FD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,659)												
1120-004			(17,259)			(17,259) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - WASHINGTON PLACE (AGS231/FW).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-17,259)												

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A			1			1 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** DETAIL OF SENATE ADJUSTMENT: ENERGY SAVINGS PERFORMANCE CONTRACTS (1)					
2001-001						A		(39,818)				(39,818) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA). ***** DETAIL OF SENATE ADJUSTMENT: EMERGENCY HIRES (-10,802) TEMPORARY ASSIGNMENT (-2,500) ADJUSTMENT (-26,516)					
2002-001						A		(105)				(105) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - HAWAII (AGS231/FB). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-105)					

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2003-001						A			(1,830)			(1,830) A	
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - KAUAI (AGS231/FC). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,830)						
2004-001						A			(8,765)			(8,765) A	
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - WASHINGTON PLACE (AGS231/FW). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-8,765)						
A	(1.00)		(219,414)	(1.00)		(219,414)	CHANGES BY MOF	0.00	0.00	(50,517)	0.00	0.00	(50,517) A
	(1.00)	0.00	(219,414)	(1.00)	0.00	(219,414)	TOTAL CHANGES	0.00	0.00	(50,517)	0.00	0.00	(50,517)
A	122.00	2.00	19,686,201	122.00	2.00	19,686,201	BUD. TOTALS	123.00	2.00	19,855,098	123.00	2.00	19,855,098 A
B			58,744			58,744				58,744			58,744 B
U			1,699,084			1,699,084				1,699,084			1,699,084 U
	122.00	2.00	21,444,029	122.00	2.00	21,444,029	TOTAL BUDGET	123.00	2.00	21,612,926	123.00	2.00	21,612,926

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 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	A
	30.00	0.00	1,774,273	30.00	0.00	1,774,273		30.00	0.00	1,774,273	30.00	0.00	1,774,273	
60-001			(39,495)			(28,430)	A							A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TREE TRIM - LIBRARIES (-9,500)
TRIM TREES EVERY 2 YEARS - WEST (FY22: -20,095)
TRIM TREES EVERY 2 YEARS - EAST (FY23: -18,930)
CUT EXCEPTIONAL TREES EVERY 2 YEARS (FY22: -9,900)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TREE TRIM - LIBRARIES (-9,500)
TRIM TREES EVERY 2 YEARS - WEST (FY22: -20,095)
TRIM TREES EVERY 2 YEARS - EAST (FY23: -18,930)
CUT EXCEPTIONAL TREES EVERY 2 YEARS (FY22: -9,900)

1120-001			(111)			(111)	A							A
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HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - HAWAII (AGS232/FF).

DETAIL OF HOUSE ADJUSTMENT:
ADJUSTMENT (-111)

1120-002			(223)			(223)	A							A
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HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - MAUI (AGS232/FG).

DETAIL OF HOUSE ADJUSTMENT:
ADJUSTMENT (-223)

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2000-001						A			100,000			100,000	A	
							SENATE ADJUSTMENT: ADD FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (100,000)							
2001-001						A			(56)			(56)	A	
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - HAWAII (AGS232/FF). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-56)							
2002-001						A			(112)			(112)	A	
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - MAUI (AGS232/FG). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-112)							
A			(39,829)			(28,764)	CHANGES BY MOF		99,832			99,832	A	
	0.00	0.00	(39,829)	0.00	0.00	(28,764)	TOTAL CHANGES		0.00	0.00	99,832	0.00	0.00	99,832
A	30.00		1,734,444	30.00		1,745,509	BUD. TOTALS		30.00		1,874,105	30.00		1,874,105
	30.00		1,734,444	30.00		1,745,509	TOTAL BUDGET		30.00		1,874,105	30.00		1,874,105

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	33.00		3,239,556	33.00		3,239,556 A	33.00		3,239,556	33.00		3,239,556 A
	33.00	0.00	3,239,556	33.00	0.00	3,239,556	33.00	0.00	3,239,556	33.00	0.00	3,239,556
60-001			(146,894)			(146,894) A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AC CONTROLS MAINTENANCE (-61,140) ROOF MAINTENANCE (-85,754)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AC CONTROLS MAINTENANCE (-61,140) ROOF MAINTENANCE (-85,754)					
1100-001	(2.00)		(163,284)	(2.00)		(163,284) A						A
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER VI (#22339; -1.00A; -103,236) (1) PERM ELECTRICIAN I (#118758; -1.00A; -60,048)							*****					
1120-001			(6,165)			(6,165) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-6,165)							*****					

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-002			(7,897)			(7,897) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - HAWAII (AGS233/FL). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-7,897)							*****					
2000-001						A	(1.00)		(109,836)	(1.00)		(109,836) A
SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** DETAIL OF SENATE OF ADJUSTMENT: (1) PERM CENTRAL SERVICES ADMINISTRATOR (#12945; -109,836)							*****					
2001-001						A	(1.00)		(103,326)	(1.00)		(103,326) A
SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER VI (#22339; -1.00A; -103,236)							*****					

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A			(3,083)			(3,083) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,083)					
2003-001						A			(3,994)			(3,994) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - HAWAII (AGS233/FL). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,994)					
A	(2.00)		(324,240)	(2.00)		(324,240)	CHANGES BY MOF	(2.00)		(220,239)	(2.00)	(220,239) A
	(2.00)	0.00	(324,240)	(2.00)	0.00	(324,240)	TOTAL CHANGES	(2.00)	0.00	(220,239)	(2.00)	0.00 (220,239)
A	31.00		2,915,316	31.00		2,915,316	BUD. TOTALS	31.00		3,019,317	31.00	3,019,317 A
	31.00		2,915,316	31.00		2,915,316	TOTAL BUDGET	31.00		3,019,317	31.00	3,019,317

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
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	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
60-001	(2.00)		(124,646)	(2.00)		(124,646)	A						A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING SPCLT IV (#99008M; -1.00A; -51,792) (1) PERM PURCHASING SPCLT V (#99009M; -1.00A; -58,308) OTHER PERSONAL SERVICES (-14,546)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF POSITION (-51,792) (1) PERM STAFF POSITION (-58,308) OTHER PERSONAL SERVICES (-14,546)						
1120-001			(48,239)			(48,239)	A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,000) ADJUSTMENT (-45,239)							*****						
2000-001							A		(80,000)			(84,000)	A
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (FY22: -80,000; FY23: -84,000)						

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 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				
2000-002						A			80,000			84,000	A			
*****							SENATE ADJUSTMENT: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: PAST PERFORMANCE DATA BASE (FY22: 80,000; FY23: 84,000)									
2001-001						A			(24,165)			(24,165)	A			
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,500) ADJUSTMENT (-22,665)									
A	(2.00)		(172,885)	(2.00)		(172,885)	CHANGES BY MOF					(24,165)	(24,165)	A		
	(2.00)	0.00	(172,885)	(2.00)	0.00	(172,885)	TOTAL CHANGES			0.00	0.00	(24,165)	0.00	0.00	(24,165)	
A	22.00		1,302,104	22.00		1,302,104	BUD. TOTALS			24.00		1,450,824	24.00		1,450,824	A
	22.00		1,302,104	22.00		1,302,104	TOTAL BUDGET			24.00		1,450,824	24.00		1,450,824	

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		1,867,127	5.00		1,867,127	W	5.00		1,867,127	5.00	1,867,127	W	
	5.00	0.00	1,867,127	5.00	0.00	1,867,127		5.00	0.00	1,867,127	5.00	0.00	1,867,127	
1100-001	(2.00)		(66,684)	(2.00)		(66,684)	W						W	
HOUSE ADJUSTMENT:														
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC).														
*****							*****							
FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND.														
DETAIL OF HOUSE ADJUSTMENT:														
(1) PERM ACCOUNT CLERK III (#10486; -1.00W; -34,020)														
(1) PERM OFFICE ASSISTANT IV (#48155; -1.00W; -32,664)														
<hr/>							<hr/>							
2000-001							W	(2.00)		(66,684)	(2.00)		(66,684)	W
SENATE ADJUSTMENT:														
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC).														
*****							*****							
FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND.														
DETAIL OF SENATE ADJUSTMENT:														
(1) PERM ACCOUNT CLERK III (#10486; -1.00W; -34,020)														
(1) PERM OFFICE ASSISTANT IV (#48155; -1.00W; -32,664)														
<hr/>							<hr/>							
CHANGES BY MOF														
W	(2.00)		(66,684)	(2.00)		(66,684)		(2.00)		(66,684)	(2.00)		(66,684)	W
	(2.00)	0.00	(66,684)	(2.00)	0.00	(66,684)	TOTAL CHANGES	(2.00)	0.00	(66,684)	(2.00)	0.00	(66,684)	
BUD. TOTALS														
W	3.00		1,800,443	3.00		1,800,443		3.00		1,800,443	3.00		1,800,443	W
	3.00		1,800,443	3.00		1,800,443	TOTAL BUDGET	3.00		1,800,443	3.00		1,800,443	

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	13.00		3,031,265	13.00		3,031,265		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		3,031,265
1100-001	(1.00)		(34,020)	(1.00)		(34,020)						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA).												
*****							*****					
FROM STATE MOTOR POOL REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK III (#15117; -1.00W; -34,020)												

CHANGES BY MOF													
W	(1.00)		(34,020)	(1.00)		(34,020)						W	
	(1.00)	0.00	(34,020)	(1.00)	0.00	(34,020)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
W	12.00		2,997,245	12.00		2,997,245		13.00	3,031,265	13.00		3,031,265	W
	12.00		2,997,245	12.00		2,997,245	TOTAL BUDGET	13.00	3,031,265	13.00		3,031,265	

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	27.00		3,838,856	27.00		3,838,856		27.00	3,838,856	27.00		3,838,856
	27.00	0.00	3,838,856	27.00	0.00	3,838,856		27.00	0.00	3,838,856		3,838,856
1100-001	(1.00)		(31,440)	(1.00)		(31,440)						

HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

FROM STATE PARKING REVOLVING FUND.

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM PARKING & SECURITY OFFICER I (#120962; -1.00W; -31,440)

CHANGES BY MOF

W	(1.00)		(31,440)	(1.00)		(31,440)							
	(1.00)	0.00	(31,440)	(1.00)	0.00	(31,440)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
W	26.00		3,807,416	26.00		3,807,416		27.00	3,838,856	27.00		3,838,856	
	26.00		3,807,416	26.00		3,807,416	TOTAL BUDGET	27.00	3,838,856	27.00		3,838,856	

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	80.00		5,345,827	80.00		5,345,827	A	80.00		5,345,827	80.00	5,345,827	A
	7.00		1,790,434	7.00		1,790,434	U	7.00		1,790,434	7.00	1,790,434	U
	87.00	0.00	7,136,261	87.00	0.00	7,136,261		87.00	0.00	7,136,261	87.00	0.00	7,136,261
63-001	(4.00)			(4.00)			A	(4.00)			(4.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (4) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).							REDUCE (4) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM CARPENTER II (#21139; -1.00A)							(1) PERM CARPENTER II (#21339)						
(1) PERM BUILDING MAINT WORKER I (#21147; -1.00A)							(1) PERM BUILDING MAINT WORKER I (#21147)						
(1) PERM PLUMBER I (#21157; -1.00A)							(1) PERM PLUMBER I (#21157)						
(1) PERM ENGINEER V (#21161; -1.00A)							(1) PERM ENGINEER V (#21161)						
1000-001			(75,000)			(75,000)	A						A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - HAWAII (AGS807/FP).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
TRUCKS (-75,000)													

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-002			(37,500)			(37,500)							A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ). ***** DETAIL OF HOUSE ADJUSTMENT: TRUCKS (-37,500)							*****						
1000-003			(37,500)			(37,500)							A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF HOUSE ADJUSTMENT: TRUCKS (-37,500)							*****						
1100-001	(1.00)		(60,048)	(1.00)		(60,048)							A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLUMBER I (#47641; -1.00A; -60,048)							*****						

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-002	(2.00)		(119,268)	(2.00)		(119,268) A						A
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM BUILDING MAINTENANCE WORKER II (#17234, 1.00A, 61,404)												
(1) PERM BUILDING MAINTENANCE WORKER I (#17246, 1.00A, 57,864)												
1120-001			(22,067)			(22,067) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-21,667)												
PERSONAL SERVICES (-400)												
2000-001						A			(75,000)			(75,000) A
							SENATE ADJUSTMENT:					
							REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - HAWAII (AGS807/FP).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							TRUCKS (-75,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001						A			(37,500)			(37,500) A
							SENATE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ). ***** DETAIL OF SENATE ADJUSTMENT: TRUCKS (-37,500)					
2002-001						A			(37,500)			(37,500) A
							SENATE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF SENATE ADJUSTMENT: TRUCKS (-37,500)					
2003-001						A			(11,034)			(11,034) A
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-10,834) PERSONAL SERVICES (-200)					
A	(7.00)		(351,383)	(7.00)		(351,383)	CHANGES BY MOF	(4.00)		(161,034)	(4.00)	(161,034) A
	(7.00)	0.00	(351,383)	(7.00)	0.00	(351,383)	TOTAL CHANGES	(4.00)	0.00	(161,034)	(4.00)	0.00 (161,034)
A	73.00		4,994,444	73.00		4,994,444	BUD. TOTALS	76.00		5,184,793	76.00	5,184,793 A
U	7.00		1,790,434	7.00		1,790,434		7.00		1,790,434	7.00	1,790,434 U
	80.00		6,784,878	80.00		6,784,878	TOTAL BUDGET	83.00		6,975,227	83.00	6,975,227

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00		48,912	1.00		48,912	1.00		48,912	1.00		48,912
		1.00	70,070		1.00	70,070		1.00	70,070		1.00	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
1000-001	(1.00)		(59,860)	(1.00)		(59,860)						
		(1.00)	(70,175)		(1.00)	(70,175)						

HOUSE ADJUSTMENT:

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

DETAIL OF HOUSE ADJUSTMENT:

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

SEE AGS881 SEQ. NO. 1000-001.

A	(1.00)		(59,860)	(1.00)		(59,860)	CHANGES BY MOF						A
T		(1.00)	(70,175)		(1.00)	(70,175)							T
	(1.00)	(1.00)	(130,035)	(1.00)	(1.00)	(130,035)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			(10,948)			(10,948)	BUD. TOTALS	1.00		48,912	1.00		48,912
T			(105)			(105)			1.00	70,070		1.00	70,070
			(11,053)			(11,053)	TOTAL BUDGET	1.00	1.00	118,982	1.00	1.00	118,982

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 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
	5.00		553,452	5.00		553,452	5.00		553,452	5.00		553,452
			343,732			343,732			343,732			343,732
	5.00	0.00	897,184	5.00	0.00	897,184	5.00	0.00	897,184	5.00	0.00	897,184
1120-001			(1,880)			(1,880)						
			(36,747)			(36,747)						

HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).

FROM HAWAII ELECTION CAMPAIGN FUND.

DETAIL OF HOUSE ADJUSTMENT:
ADJUSTMENT (-1,880A/-36,747T)

2000-001									(1,880)			(1,880)
									(36,747)			(36,747)

SENATE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).

FROM HAWAII ELECTION CAMPAIGN FUND.

DETAIL OF SENATE ADJUSTMENT:
ADJUSTMENT (-1,880A/-36,747T)

A			(1,880)			(1,880)	CHANGES BY MOF			(1,880)			(1,880)		
T			(36,747)			(36,747)			(36,747)			(36,747)			
	0.00	0.00	(38,627)	0.00	0.00	(38,627)	TOTAL CHANGES			0.00	0.00	(38,627)	0.00	0.00	(38,627)
A	5.00		551,572	5.00		551,572	BUD. TOTALS			5.00		551,572	5.00		551,572
T			306,985			306,985			306,985			306,985			306,985
	5.00		858,557	5.00		858,557	TOTAL BUDGET			5.00		858,557	5.00		858,557

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.50	12.44	3,522,739	17.50	12.44	3,522,739	A	17.50	12.44	3,522,739	17.50	12.44	3,522,739	A
	0.50	1.00	99,694	0.50	1.00	99,694	N	0.50	1.00	99,694	0.50	1.00	99,694	N
	18.00	13.44	3,622,433	18.00	13.44	3,622,433		18.00	13.44	3,622,433	18.00	13.44	3,622,433	
60-001					(4.00)		A							A

EXECUTIVE REQUEST:

REDUCE (4) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROJECT MANAGER (#99017; FY23: -1.00A)
- (1) TEMP ADMINISTRATIVE ASSISTANT (#99018; FY23: -1.00A)
- (1) TEMP GIS ANALYST (#99019; FY23: -1.00A)
- (1) TEMP SECRETARY (#99020; FY23: -1.00A)

EXECUTIVE REQUEST:

REDUCE (4) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROJECT MANAGER (#99017)
- (1) TEMP ADMINISTRATIVE ASSISTANT (#99018)
- (1) TEMP GIS ANALYST (#99019)
- (1) TEMP SECRETARY (#99020)

61-001		(129,777)			(259,554)	A
		128,000			256,000	N

EXECUTIVE REQUEST:

REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE (FY22: -128,000A/128,000N; FY23: -256,000A/256,000N)
PRINTING (FY22: -1,777A; FY23: -3,554A)

DETAIL OF GOVERNOR'S REQUEST:

STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE (FY22: -128,000; FY23: -256,000)
PRINTING (FY22: -1,777; FY23: -3,554)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE (FY22: -128,000; FY23: -256,000)
PRINTING (FY22: -1,777; FY23: -3,554)

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(1.00)	(4.39)		(1.00)	(4.39)	A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (10) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL V (SR24 (#100456; -1.00A) (1) TEMP ELECTION CLERK (#101164; -0.50A) (2) TEMP ELECTION ASSISTANT - POPS (#101882, #101884; -0.50 EACH) (4) TEMP ELECTION LOGISTICS WORKER (#105761, #105763, #105764, #105765; -0.42 EACH) (2) TEMP ELECTION CLERK (#105925, #105932; -0.50 EACH) (1) TEMP ELECTION CLERK (#105928; -0.21)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (4.39) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL V (SR24 (#100456) (1) TEMP ELECTION CLERK (#101164; 0.5) (2) TEMP ELECTION ASSISTANT - POPS (#101882, #101884; 0.5 EACH) (4) TEMP ELECTION LOGISTICS WORKER (#105761, #105763, #105764, #105765; 0.42 EACH) (1) TEMP ELECTION CLERK (#105925, #105932) (1) TEMP ELECTION CLERK (#105928; 0.21)					
100-001			500,000			A N			500,000			A N
EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VOTING SYSTEM CONTRACT (FY22: 500,000N) DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY22: 500,000A)							EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (FY22: 500,000)					

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			287,200			A			287,200			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).							ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR (1) TEMP GIS ANALYST (#99019; FY22: 35,000)							PERSONAL SERVICES FOR (1) PERM GIS ANALYST (#120299; 35,000)					
PERSONAL SERVICES FOR (1) TEMP PROJECT MANAGER (#99017; FY22: 40,000)							PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#120302; 40,000)					
PERSONAL SERVICES FOR (1) TEMP SECRETARY (#99020; FY22: 20,000)							PERSONAL SERVICES FOR (1) PERM SECRETARY (#120301; 20,000)					
PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE ASSISTANT (#99018; FY22: 25,000)							PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE ASSISTANT (#120300; 25,000)					
OFFICE SUPPLIES (FY22: 1,000)							OFFICE SUPPLIES (1,000)					
TELEPHONE (FY22: 1,000)							TELEPHONE (1,000)					
EQUIPMENT RENTAL (FY22: 5,000)							EQUIPMENT RENTAL (5,000)					
CUSTODIAL/FACILITY RENTAL FEES (FY22: 2,000)							CUSTODIAL/FACILITY RENTAL FEES (2,000)					
ADVERTISING (FY22: 90,000)							ADVERTISING (90,000)					
MILEAGE (FY22: 1,000)							MILEAGE (1,000)					
INTER-STATE TRAVEL (FY22: 30,000)							INTER-STATE TRAVEL (30,000)					
PER DIEM (FY22: 1,000)							PER DIEM (1,000)					
CAR RENTAL (FY22: 5,000)							CAR RENTAL (5,000)					
PARKING/TAXI REIMBURSEMENT (FY22: 1,200)							PARKING/TAXI REIMBURSEMENT (1,200)					
FEES TO COMMISSIONERS (FY22: 30,000)							FEES TO COMMISSIONERS (30,000)					
1100-001		(0.50)	(14,604)		(0.50)	(14,604) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP ELECTION SPECIALIST (BOPS) (#101161; -0.50A; -14,604)												

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(13,300)			(13,300) N						N
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-13,300)							*****					
2000-001						A			60,000			60,000 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: 2021 REAPPORTIONMENT (60,000)					
2001-001						A			(9,984)			(9,984) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) TEMP ELECTION CLERK (#105760; 0.21; -9,984)					

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A		(0.50)	(14,604)		(0.50)	(14,604) A
							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ELECTION SPECIALIST (BOPS) (#101161; -0.50A; -14,604)					
2003-001						N			(6,650)			(6,650) N
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-6,650)					
A	(1.00)	(4.89)	142,819	(1.00)	(8.89)	(274,158)	CHANGES BY MOF		(0.50)	822,612	(0.50)	35,412 A
N			614,700			242,700				(6,650)		(6,650) N
	(1.00)	(4.89)	757,519	(1.00)	(8.89)	(31,458)	TOTAL CHANGES		0.00	(0.50)	815,962	0.00 (0.50) 28,762
A	16.50	7.55	3,665,558	16.50	3.55	3,248,581	BUD. TOTALS		17.50	11.94	4,345,351	17.50 11.94 3,558,151 A
N	0.50	1.00	714,394	0.50	1.00	342,394			0.50	1.00	93,044	0.50 1.00 93,044 N
	17.00	8.55	4,379,952	17.00	4.55	3,590,975	TOTAL BUDGET		18.00	12.94	4,438,395	18.00 12.94 3,651,195

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.50		956,442	0.50		956,442	A	0.50		956,442	0.50		956,442	A
	17.00	1.00	5,573,625	17.00	1.00	5,573,625	B	17.00	1.00	5,573,625	17.00	1.00	5,573,625	B
	4.50		756,802	4.50		756,802	N	4.50		756,802	4.50		756,802	N
			606,936			606,936	P			606,936			606,936	P
	22.00	1.00	7,893,805	22.00	1.00	7,893,805		22.00	1.00	7,893,805	22.00	1.00	7,893,805	

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

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
ADJUSTMENT OF FEDERAL CEILING BALANCE (606,936N)
FEDERAL CEILING BALANCE (-606,936P)

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

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

61-001			(191,288)			(191,288)	A			(191,288)			(191,288)	A
							V			191,288			191,288	V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
GRANTS (-191,288A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
GRANTS (-191,288A/191,288V)

DETAIL OF GOVERNOR'S REQUEST:
GRANTS (-191,288)

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	1.00		59,860	1.00		59,860						A
		1.00	70,175		1.00	70,175						T
HOUSE ADJUSTMENT:												
TRANSFER-IN (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FROM KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA) TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ARTS PROGRAM SPECIALIST (#122889; 1.00A; 48,912A)												
(1) TEMP ARTS PROGRAM SPECIALIST (#103501; 1.00T; 50,628T)												
FRINGE BENEFITS (19,442T)												
COLLECTIVE BARGAINING ADJUSTMENT (10,948A/105T)												
SEE AGS818 SEQ. NO. 1000-001.												
<hr/>							<hr/>					
1001-001			626,000			626,000						A
			1			1						V
HOUSE ADJUSTMENT:												
TRANSFER-IN FUNDS FROM DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101) AND ADD FUNDS TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA) FOR THE BISHOP MUSEUM.												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
BISHOP MUSEUM (626,000A/1V)												
SEE BUF101 SEQ. NO. 1001-001.												

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(1.75)		(82,296)	(1.75)		(82,296) B						B	
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).													
*****							*****						
FROM WORKS OF ART SPECIAL FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM ARTS PROGRAM SPECIALIST III (#48121; -1.00B; -59,616)													
(1) PERM OFFICE ASSISTANT III (#21352; -0.75B; -22,680)													
<hr/>							<hr/>						
2000-001						B	(1.75)		(82,296)	(1.75)		(82,296) B	
SENATE ADJUSTMENT:													
REDUCE (1.75) PERMANENT POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).													
*****							*****						
FROM WORKS OF ART SPECIAL FUND.													
DETAIL OF SENATE ADJUSTMENT:													
(1) PERM ARTS PROGRAM SPECIALIST III (#48121; -1.00B; -59,616)													
(1) PERM OFFICE ASSISTANT III (#21352; -0.75B; -22,680)													
<hr/>							<hr/>						
A	1.00		494,572	1.00		494,572			(191,288)			(191,288) A	
B	(1.75)		(82,296)	(1.75)		(82,296)	(1.75)		(82,296)	(1.75)		(82,296) B	
N			606,936			606,936						N	
T		1.00	70,175		1.00	70,175						T	
V			1			1			191,288			191,288 V	
P			(606,936)			(606,936)			(606,936)			(606,936) P	
	(0.75)	1.00	482,452	(0.75)	1.00	482,452	TOTAL CHANGES	(1.75)	0.00	(689,232)	(1.75)	0.00	(689,232)
A	1.50		1,451,014	1.50		1,451,014	BUD. TOTALS	0.50		765,154	0.50		765,154 A
B	15.25	1.00	5,491,329	15.25	1.00	5,491,329		15.25	1.00	5,491,329	15.25	1.00	5,491,329 B
N	4.50		1,363,738	4.50		1,363,738		4.50		756,802	4.50		756,802 N

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: CAI CULTURE, ARTS, & INTERNATIONAL AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
T		1.00	70,175		1.00	70,175						T	
V			1			1			191,288			191,288	V
	21.25	2.00	8,376,257	21.25	2.00	8,376,257	TOTAL BUDGET	20.25	1.00	7,204,573	20.25	1.00	7,204,573

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B
	36.50	1.00	9,315,701	36.50	1.00	9,315,701		36.50	1.00	9,315,701	36.50	1.00	9,315,701	
100-001			1				A							A

EXECUTIVE REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES, FRINGE BENEFITS, AND RECURRING FIXED COST ITEMS (FY22: 1A)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (FY22: 1,206,755A)

FRINGE BENEFITS (FY22: 615,445A)

RECURRING FIXED COST ITEMS (FY22: 765,000A)

EXECUTIVE REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (FY22: 1,206,755)

FRINGE BENEFITS (FY22: 615,445)

RECURRING FIXED COST ITEMS (FY22: 765,000)

101-001			1				A							A
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EXECUTIVE REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 1A)

DETAIL OF GOVERNOR'S REQUEST:

STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 300,000A)

EXECUTIVE REQUEST:

ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 300,000)

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(5.00)		(275,381)	(5.00)		(275,381) B						B
HOUSE ADJUSTMENT:												
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA).												
*****							*****					
FROM STADIUM SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B; -44,009)												
(1) PERM ENGINEER VI (#27944; -1.00B; -107,364)												
(1) PERM CASHIER I (#27961; -1.00B; -32,664)												
(1) PERM JANITOR II (#27949; -1.00B; -43,248)												
(1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962; -1.00B; -48,096)												
-----							-----					
1120-001			(62,000)			(62,000) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SVCS (EMPLOYER EMP) (-60,000)												
TEMPORARY ASSIGNMENT (-2,000)												

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						B	(5.00)		(275,381)	(5.00)		(275,381) B	
							SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** FROM STADIUM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV (#48140; -1.00B; -44,009) (1) PERM ENGINEER VI (#27944; -1.00B; -107,364) (1) PERM CASHIER I (#27961; -1.00B; -32,664) (1) PERM JANITOR II (#27949; -1.00B; -43,248) (1) PERM STADIUM LAYOUT & MTNCE HELPER (#27962; -1.00B; -48,096)						
*****							*****						
2001-001						B			(31,000)			(31,000) B	
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** FROM STADIUM SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: PERSONAL SVCS (EMPLOYER EMP) (-30,000) TEMPORARY ASSIGNMENT (-1,000)						
*****							*****						
A			2				CHANGES BY MOF						A
B	(5.00)		(337,381)	(5.00)		(337,381)	(5.00)		(306,381)	(5.00)		(306,381) B	
	(5.00)	0.00	(337,379)	(5.00)	0.00	(337,381)	TOTAL CHANGES	(5.00)	0.00	(306,381)	(5.00)	0.00	(306,381)
A			2				BUD. TOTALS						A
B	31.50	1.00	8,978,320	31.50	1.00	8,978,320	31.50	1.00	9,009,320	31.50	1.00	9,009,320 B	
	31.50	1.00	8,978,322	31.50	1.00	8,978,320	TOTAL BUDGET	31.50	1.00	9,009,320	31.50	1.00	9,009,320

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		2.00	9,003,028		2.00	9,003,028		2.00	9,003,028		2.00	9,003,028
	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
1100-001		(1.00)	(52,956)		(1.00)	(52,956)						
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ENHANCED 911 BOARD (AGS891/PA).												
*****							*****					
FROM WIRELESS ENHANCED 911 SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP ADMINISTRATIVE SERVICES ASST (#121793; -1.00B; -52,956)												

CHANGES BY MOF													
B		(1.00)	(52,956)		(1.00)	(52,956)						B	
	0.00	(1.00)	(52,956)	0.00	(1.00)	(52,956)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
B		1.00	8,950,072		1.00	8,950,072		2.00	9,003,028		2.00	9,003,028	B
		1.00	8,950,072		1.00	8,950,072	TOTAL BUDGET	2.00	9,003,028		2.00	9,003,028	

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	36.00	1.00	3,195,993	36.00	1.00	3,195,993	A	36.00	1.00	3,195,993	36.00	1.00	3,195,993	A
	2.00		190,466	2.00		190,466	U	2.00		190,466	2.00		190,466	U
	38.00	1.00	3,386,459	38.00	1.00	3,386,459		38.00	1.00	3,386,459	38.00	1.00	3,386,459	
30-001			0			0	A			43,008			43,008	A

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

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

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

31-001			42,852			42,852	A			42,852			42,852	A
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EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM PRE AUDIT CLERK III SR15 (#17220; -1.00A)

(1) PERM ACCOUNTANT III (#17220; 1.00A; 42,852)

REDESCRIBED POSITION #17220.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK III SR15 (#17220;
42,852)

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK III SR15 (#17220;
42,852)

SEE AGS223 SEQ. NO. 30-001.

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(491,186)			(491,186) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - COMPTROLLER'S OFFICE (AGS901/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY EXEMPT HIRES (-120,319) ADJUSTMENT (-370,867)												
1120-002			(46,527)			(46,527) A						A
			(8,399)			(8,399) U						U
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES OFFICE (AGS901/AB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-46,527A/-8,399U)												
1120-003			(111,301)			(111,301) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-111,301)												

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-004			(56,510)			(56,510) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - SYSTEMS AND PROCEDURES OFFICE (AGS901/AE). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY EXEMPT HIRE (-53,366) ADJUSTMENT (-3,144)							*****					
2000-001						A			(245,593)			(245,593) A
***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY EXEMPT HIRES (-60,160) ADJUSTMENT (-185,434)							***** SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - COMPROLLER'S OFFICE (AGS901/AA). *****					
2001-001						A			(23,264)			(23,264) A
						U			(4,200)			(4,200) U
***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-23,264A/-4,200U)							***** SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES OFFICE (AGS901/AB). *****					

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A			(55,651)			(55,651) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC). *****					
*****							DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-55,651)					
2003-001						A			(28,255)			(28,255) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - SYSTEMS AND PROCEDURES OFFICE (AGS901/AE). *****					
*****							DETAIL OF SENATE ADJUSTMENT: TEMPORARY EXEMPT HIRE (-26,683) ADJUSTMENT (-1,572)					
A			(662,672)			(662,672)	CHANGES BY MOF		(266,903)			(266,903) A
U			(8,399)			(8,399)			(4,200)			(4,200) U
	0.00	0.00	(671,071)	0.00	0.00	(671,071)	TOTAL CHANGES		0.00	0.00	(271,103)	0.00 0.00 (271,103)
A	36.00	1.00	2,533,321	36.00	1.00	2,533,321	BUD. TOTALS		36.00	1.00	2,929,090	36.00 1.00 2,929,090 A
U	2.00		182,067	2.00		182,067			2.00		186,266	2.00 186,266 U
	38.00	1.00	2,715,388	38.00	1.00	2,715,388	TOTAL BUDGET		38.00	1.00	3,115,356	38.00 1.00 3,115,356

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 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	B	24.60		3,993,217	24.60		3,993,217	B
	5.20	7.70	11,628,390	5.20	7.70	11,628,390	N	5.20	7.70	11,628,390	5.20	7.70	11,628,390	N
			3,943,508			3,943,508	T			3,943,508			3,943,508	T
	106.56	27.50	17,154,637	106.56	27.50	17,154,637	U	106.56	27.50	17,154,637	106.56	27.50	17,154,637	U
	4.90	1.00	3,317,725	4.90	1.00	3,317,725	W	4.90	1.00	3,317,725	4.90	1.00	3,317,725	W
	18.60	2.50	4,091,332	18.60	2.50	4,091,332	P	18.60	2.50	4,091,332	18.60	2.50	4,091,332	P
	418.78	61.72	71,899,182	418.78	61.72	71,899,182		418.78	61.72	71,899,182	418.78	61.72	71,899,182	
60-001							A			(150,000)			(150,000)	A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-150,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).

SENATE CONCURS.

DETAILS OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-150,000)

61-001	(1.70)	(1.00)		(1.70)	(1.00)		A	(1.70)	(1.00)		(1.70)	(1.00)		A
	(0.30)		(14,837)	(0.30)		(14,837)	W	(0.30)		(14,837)	(0.30)		(14,837)	W

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LEGAL CLERK (#40463; -0.15W; -8,069W/-0.85A)
(1) PERM LEGAL CLERK (#28787; -0.15W; -6,768W/-0.85A)
(1) TEMP LEGAL CLERK (#39028; -1.00A)

SEE ATG100 SEQ. NO. 70-001.

	(1.70)	(1.00)		(1.70)	(1.00)		A	(1.70)	(1.00)		(1.70)	(1.00)		A
	(0.30)		(14,837)	(0.30)		(14,837)	W	(0.30)		(14,837)	(0.30)		(14,837)	W

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT AND TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA).

SENATE CONCURS.

DETAILS OF GOVERNOR'S REQUEST:
(1) PERM LEGAL CLERK (#40463; -0.15W/-0.85A)
(1) PERM LEGAL CLERK (#28787; -0.15W/-0.85A)
(1) TEMP LEGAL CLERK (#39028)

SEE ATG100 SEQ. NO. 70-001.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
63-001	(3.00)	(1.22)	(274,559)	(3.00)	(1.22)	(274,559)	A	(3.00)	(1.22)	(274,559)	(3.00)	(1.22)	(274,559)	A
	(1.50)	(1.00)		(1.50)	(1.00)		N	(1.50)	(1.00)		(1.50)	(1.00)		N
		(0.50)	(57,698)		(0.50)	(57,698)	P		(0.50)	(57,698)		(0.50)	(57,698)	P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (5) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).							REDUCE (4.5) PERMANENT AND (2.72) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM INVESTIGATOR V (#112931; -1.00A; -75,000A)							(1) PERM INVESTIGATOR V (#112931; -75,000A)							
(1) TEMP INVESTIGATOR V (#117189; -1.00N)							(1) PERM INVESTIGATOR V (#117189; -N)							
(1) TEMP INVESTIGATOR V (#117825; -0.5A; -28,584A)							(1) TEMP INVESTIGATOR V (#117825; -.5A; -28,584A)							
(1) TEMP INVESTIGATOR V (#117837; -0.22A; -28,055A)							(1) TEMP INVESTIGATOR V (#117837; -.22A; -28,055A)							
(1) PERM INVESTIGATOR V (#117946; -1.00A; -57,168A)							(1) TEMP INVESTIGATOR V (#117946; -57,168A)							
(1) TEMP INVESTIGATOR V (#118101; -0.5A; -28,584A)							(1) PERM INVESTIGATOR V (#118101; -.5A; -28,584A)							
(1) PERM INVESTIGATOR V (#119453; -1.00A; -57,168A)							(1) TEMP INVESTIGATOR V (#119453; -57,168A)							
(1) PERM DEPUTY ATTORNEY GENERAL (#121064; -1.00N)							(1) PERM DEPUTY ATTORNEY GENERAL (#121064; -N)							
(1) TEMP INVESTIGATOR V (#121499; -0.5P; -28,584P)							(1) TEMP INVESTIGATOR V (#121499; -.5P; -28,584A)							
(1) PERM DEPUTY ATTORNEY GENERAL (#122150; -0.5N)							(1) PERM DEPUTY ATTORNEY GENERAL (#122150; -.5N)							
FRINGE BENEFITS (-29,114P)							FRINGE BENEFITS (-29,114P)							

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001			(1,801,096)			(1,801,096) A			0			0 A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CAREER CRIMINAL PROGRAM & VICTIM ASSISTANCE (-951,096A) FUNDS FOR CAREER CRIMINAL PROSECUTION (-500,000A) FUNDS FOR VICTIMS WITNESS PROGRAM (-350,000A) DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,025,000) CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER COUNTIES (775,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,025,000) CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER COUNTIES (775,000)					

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(6.84)			(6.84)		A	(6.84)			(6.84)		A
	5.84		335,465	5.84		U	0.00		0	0.00		0 U
	1.00		34,578	1.00		W	1.00		34,578	1.00		34,578 W

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (8) PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER AND REVOLVING FUNDS FOR LEGAL SERVICES (ATG100/AA).

HOUSE CONCURS.

FROM NOTARY PUBLIC REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LEGAL CLERK (#36723; -1.00A/1.00U; 34,260U)
 - (1) PERM OFFICE ASSISTANT (#41405; -1.00A/1.00U; 32,976U)
 - (1) PERM LEGAL CLERK (#118272; -0.34A/0.34U)
 - (1) PERM OFFICE ASSISTANT (#37659; -1.00A/1.00W; 27,912W)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#100192; -0.5A/0.5U; 41,600U)
 - (1) PERM LEGAL CLERK (#37478; -1.00A/1.00U; 34,260U)
 - (1) PERM OFFICE ASSISTANT (#41803; -1.00A/1.00U; 34,000U)
 - (1) PERM LEGAL CLERK (#116522; -1.00A/1.00U; 45,096U)
- FRINGE BENEFITS (113,273U; 6,666W)

SEE ATG100 SEQ. NO. 61-001.

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR 6.84 PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER AND REVOLVING FUNDS FOR LEGAL SERVICES (ATG100/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM LEGAL CLERK (#36723; -1A)
 - (1) PERM OFFICE ASSISTANT (#41405; -1A)
 - (1) PERM LEGAL CLERK (#118272; -0.34A)
 - (1) PERM OFFICE ASSISTANT (#37659; -1A-1W)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#100192; -0.5A)
 - (1) PERM LEGAL CLERK (#37478; -1A)
 - (1) PERM OFFICE ASSISTANT (#41803; -1A)
 - (1) PERM LEGAL CLERK (#116522; -1A)
- FRINGE BENEFITS (113,273U; 6,666W)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LEGAL CLERK (#36723; -1A/1U)
 - (1) PERM OFFICE ASSISTANT (#41405; -1A/1U)
 - (1) PERM LEGAL CLERK (#118272; -0.34A/0.34U)
 - (1) PERM OFFICE ASSISTANT (#37659; -1A/1W)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#100192; -0.5A/0.5U)
 - (1) PERM LEGAL CLERK (#37478; -1A/1U)
 - (1) PERM OFFICE ASSISTANT (#41803; -1A/1U)
 - (1) PERM LEGAL CLERK (#116522; -1A/1U)
- FRINGE BENEFITS (113,273U; 6,666W)

SEE ATG100 SEQ. NO. 61-001.

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
	1.00		82,979	1.00		82,979 U						U

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LEGAL ASSISTANT (#48449; -1.00A/1.00U; 54,960U)
FRINGE BENEFITS (28,019U)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM LEGAL ASSISTANT (#48449; -1A)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM LEGAL ASSISTANT (#48449; -1A/1U)
FRINGE BENEFITS (28,019)

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
72-001	1.60	1.40	244,259	1.60	1.40	244,259	0.00	0.00	0	0.00	0.00	0
	(3.10)	(1.00)		(3.10)	(1.00)		(3.10)	(1.00)		(3.10)	(1.00)	
	0.50	(1.00)	(57,698)	0.50	(1.00)	(57,698)	0.00	(1.00)	(28,584)	0.00	(1.00)	(28,584)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (5) PERMANENT AND (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS, GENERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AI).

HOUSE DOES NOT CONCUR.
FROM SMART GRANT 2019 OTHER FEDERAL FUND.
BREAKOUT AS FOLLOWS:
(1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N/0.6A; 58,147A)
(1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N/0.5A; 50,706A)
(1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1.00N)
(1) TEMP INVESTIGATOR V (#118369; -1.00N/0.4A; 24,394A)
(1) PERM INVESTIGATOR V (#118374; -0.5A/0.5P; -28,584A/28,584P)
(1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1.00N/1.00A; 82,428A)
(1) TEMP INVESTIGATOR V (#121498; -1.00P/1.00A; -57,168P/57,168A)
FRINGE BENEFITS (-29,114P)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N/.6A)
(1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N/.5A)
(1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1N/0.5A)
(1) TEMP INVESTIGATOR V (#118369; -1N/0.4A)
(1) PERM INVESTIGATOR V (#118374; -0.5A/0.5P)
(1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1N/1A)
(1) TEMP INVESTIGATOR V (#121498; -1P/1A)
FRINGE BENEFITS (-29,114P)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (8.1) PERMANENT AND TEMPORARY POSITIONS FROM FEDERAL FUNDS, GENERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AI).

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N)
(1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N)
(1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1N)
(1) TEMP INVESTIGATOR V (#118369; -1N)
(1) PERM INVESTIGATOR V (#118374; -0.5A)
(1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1N)
(1) TEMP INVESTIGATOR V (#121498; -1P)
FRINGE BENEFITS (-28,584P)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N/.06A)
(1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N/.05A)
(1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1N/0.5A)
(1) TEMP INVESTIGATOR V (#118369; -1N/0.4A)
(1) PERM INVESTIGATOR V (#118374; -0.5A/0.5P)
(1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1N/1A)
(1) TEMP INVESTIGATOR V (#121498; -1P/1A)
FRINGE BENEFITS (-28,584P)

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001			(75,000)			(75,000) A			(75,000)			(75,000) A
			75,000			75,000 B			75,000			75,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LEGAL SERVICES (ATG100/AK).							CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LEGAL SERVICES (ATG100/AK).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST: MISC-HI TECH CRIME UNIT (-75,000A/75,000B)					
DETAIL OF GOVERNOR'S REQUEST: MISC-HI TECH CRIME UNIT (-75,000A/75,000B)												

74-001	(0.50)		(64,000)	(0.50)		(64,000) A	(0.50)		(64,000)	(0.50)		(64,000) A
	0.50		96,627	0.50		96,627 T	0.00		0	0.00		0 T
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FOR LEGAL SERVICES (ATG100/AA).							CHANGE MEANS OF FINANCE FOR (.5) PERMANENT POSITION FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
FROM ANTITRUST TRUST FUND.							BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -.5A)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -0.5A/0.5T; -64,000A/64,000T) FRINGE BENEFITS (32,627T)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -.5A/.5T; -64,000A/64,000T) FRINGE BENEFITS (32,627T)					

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
102-001	1.80	0.22	224,642	1.80	0.22	224,642	B	0.00	0.00	0	0.00	0.00	0	B
	3.20	3.10	593,123	3.20	3.10	593,123	U	0.00	0.00	0	0.00	0.00	0	U

EXECUTIVE REQUEST:

ADD (6) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK).

HOUSE CONCURS.

FROM TOBACCO ENFORCEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INVESTIGATOR V (#112931; 1.00B; 75,000B)
 - (1) TEMP INVESTIGATOR V (#117189; 1.00U; 61,824U)
 - (1) TEMP INVESTIGATOR V (#117825; 0.5U; 28,584U)
 - (1) TEMP INVESTIGATOR V (#117837; 0.22B; 28,055B)
 - (1) PERM INVESTIGATOR V (#117946; 0.8B/0.2U; 45,734B/11,434U)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#117968; 0.5U; 30,300U)
 - (1) TEMP INVESTIGATOR V (#118101; 0.5U; 28,584U)
 - (1) TEMP INVESTIGATOR V (#118369; 0.6U; 31,111U)
 - (1) PERM INVESTIGATOR V (#119453; 1.00U; 57,168U)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#121064; 1.00U; 82,428U)
 - (1) TEMP INVESTIGATOR V (#121499; 0.5U; 28,584U)
 - (1) PERM DEPUTY ATTORNEY GENERAL (#122150; 0.5U; 32,832U)
- FRINGE BENEFITS (75,853B/200,274U)

EXECUTIVE REQUEST:

ADD (8.32) PERMANENT AND TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INVESTIGATOR V (#112931; 75,000B)
- (1) TEMP INVESTIGATOR V (#117189; 61,824U)
- (1) TEMP INVESTIGATOR V (#117825; .5; 28,584U)
- (1) TEMP INVESTIGATOR V (#117837; .22; 28,055B)
- (1) PERM INVESTIGATOR V (#117946; .8B/.2U; 45,734B/11,434U)
- (1) PERM DEPUTY ATTORNEY GENERAL (#117968; .5; 30,300U)
- (1) TEMP INVESTIGATOR V (#118101; .5; 28,584U)
- (1) TEMP INVESTIGATOR V (#118369; .6; 31,111U)
- (1) PERM INVESTIGATOR V (#119453; 57,168U)
- (1) PERM DEPUTY ATTORNEY GENERAL (#121064; 82,428U)
- (1) TEMP INVESTIGATOR V (#121499; .5; 28,584U)
- (1) PERM DEPUTY ATTORNEY GENERAL (#122150; .5U; 32,832U)

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001	1.00		112,035	1.00		112,035 P	0.00		0	0.00		0 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).							ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/11).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
FROM SEX OFFENDER GRANT.							DETAILS OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM DEPUTY ATTORNEY GENERAL (#102097; .6; 51,005)					
(1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.6P; 51,005P)							(1) PERM INVESTIGATOR VI (#119454; .4; 23,200)					
(1) PERM INVESTIGATOR VI (#119454; 0.4P; 23,200P)							FRINGE BENEFITS (37,830)					
FRINGE BENEFITS (37,830P)												
104-001	1.00		103,879	1.00		103,879 U	0.00		0	0.00		0 U
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK).							ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AK).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.4U; 34,003U)							(1) PERM DEPUTY ATTORNEY GENERAL (#102097; .4; 34,003)					
(1) PERM INVESTIGATOR VI (#119454; 0.6U; 34,800U)							(1) PERM INVESTIGATOR VI (#119454; .6; 34,800)					
FRINGE BENEFITS (35,076U)							FRINGE BENEFITS (35,076)					

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(10.52)		(737,458)	(10.52)		(737,458)							A

HOUSE ADJUSTMENT:

REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM LEGAL SECRETARY (#6249; -1.00A; -64,176A)
- (1) PERM LEGAL CLERK (#29005; -1.00A; -54,876A)
- (1) PERM LEGAL CLERK (#37479; -1.00A; -35,676A)
- (1) PERM LEGAL ASSISTANT III (#40721; -1.00A; -69,540A)
- (1) PERM LEGAL CLERK (#43884; -1.00A; -54,876A)
- (1) PERM LEGAL CLERK (#49321; -1.00A; -43,368A)
- (1) PERM LEGAL ASSISTANT III (#49335; -0.34A; -24,118A)
- (1) PERM INVESTIGATOR V (#49338; -1.00A; -61,938A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101027; -1.00A; -107,916A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101171; -0.50A; -46,512A)
- (1) PERM DEPUTY ATTORNEY GENERAL (#101270; -1.00A; -110,604A)
- (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; -0.34A; -31,568A)
- (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; -0.34A; -32,290A)

1100-002	(0.75)		(47,424)	(0.75)		(47,424)							B
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HOUSE ADJUSTMENT:

REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM OFFICE ASSISTANT III (#29623; -0.25B; -7,210B)
- (1) PERM LEGAL ASSISTANT III (#30098; -0.25B; -13,436B)
- (1) PERM DEPUTY ATTORNEY GENERAL (#100411; -0.25B; -26,778B)

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-003	(2.00)		(114,336)	(2.00)		(114,336) B						B
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM INVESTIGATOR V (#111544; -1.00B; -57,168B)												
(1) PERM INVESTIGATOR V (#111856; -1.00B; -57,168B)												
1100-004	(1.00)		(63,168)	(1.00)		(63,168) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM INVESTIGATOR V (#122746; -1.00A; -63,168A)												
1100-005	(0.60)		(34,322)	(0.60)		(34,322) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP CRIM JUS PLNG SPEC (#110144; -0.60A; -34,322A)												

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(14,390)			(14,930)						A
HOUSE ADJUSTMENT: FOR LEGAL SERVICES (ATG100/AD). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (FY22:-14,390A; FY23: -14,930A)							*****					
1120-002			(105,000)			(105,000)						N
			(24,491)			(24,491)						P
HOUSE ADJUSTMENT: FOR LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (-24,491P) SALARY INCREASE - DAGS (-105,000N)							*****					
2002-001							A	0.00	0	0.00		0 A
							B	(0.75)	(47,424)	(0.75)		(47,424) B
							SENATE ADJUSTMENT: REDUCE (.75) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#29623; -0.25B; -7,210B) (1) PERM LEGAL ASSISTANT III (#30098; -0.25B; -13,436B) (1) PERM DEPUTY ATTORNEY GENERAL (#100411; -0.25B; -26,778B)					

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001						B	(2.00)		(114,336)	(2.00)		(114,336) B
							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V (#111544; -1.00B; -57,168B) (1) PERM INVESTIGATOR V (#111856; -1.00B; -57,168B)					
2004-001						A	(1.00)		(63,168)	(1.00)		(63,168) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V (#122746; -1.00A; -63,168A)					
2005-001						A	(0.60)		(34,322)	(0.60)		(34,322) A
							SENATE ADJUSTMENT: REDUCE (.6) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP CRIM JUS PLNG SPEC (#110144; -0.60A; -34,322A)					

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2006-001						A			(14,390)			(14,390) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AD). *****					
*****							DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-14,390A)					
2007-001						N			(105,000)			(105,000) N
						P			(24,491)			(24,491) P
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ). *****					
*****							DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-24,491P) SALARY INCREASE - DAGS (-105,000N)					

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2008-001						A	(54.52)		(3,338,072)	(54.52)		(3,338,072) A

SENATE ADJUSTMENT:

REDUCE (54.52) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA).

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM LEGAL SECRETARY (#6249; -1.00A; -64,176A) (1) PERM LEGAL CLERK (#29005; -1.00A; -54,876A) (1) PERM LEGAL CLERK (#37479; -1.00A; -35,676A) (1) PERM LEGAL ASSISTANT III (#40721; -1.00A; -69,540A) (1) PERM LEGAL CLERK (#43884; -1.00A; -54,876A) (1) PERM LEGAL CLERK (#49321; -1.00A; -43,368A) (1) PERM LEGAL ASSISTANT III (#49335; -0.34A; -24,118A) (1) PERM INVESTIGATOR V (#49338; -1.00A; -61,938A) (1) PERM DEPUTY ATTORNEY GENERAL (#101027; -1.00A; -107,916A) (1) PERM DEPUTY ATTORNEY GENERAL (#101171; -0.50A; -46,512A) (1) PERM DEPUTY ATTORNEY GENERAL (#101270; -1.00A; -110,604A) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; -0.34A; -31,568A) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; -0.34A; -32,290A) (1) PERM LEGAL CLERK (#8580; \$40,128) (1) PERM LEGAL CLERK (#11182; \$48,732) (1) PERM LEGAL CLERK (#11597; \$34,260) (1) PERM LEGAL CLERK (#37604 \$39,435) (1) PERM OFFICE ASSISTANT III (#38322; \$32360) (1) PERM INFORMATION TECH BAND C (#40287; \$93,190) (1) PERM LEGAL CLERK (#49329; \$43,368) (1) PERM LEGAL ASSISTANT III (#49329; \$58,493) (1) PERM DEPUTY ATTORNEY GENERAL (#100103; \$85,608) (1) PERM DEPUTY ATTORNEY GENERAL (#100106; \$95,112) (1) PERM DEPUTY ATTORNEY GENERAL (#100474; \$98,712) (1) PERM DEPUTY ATTORNEY GENERAL (#101171; \$93,024) (1) PERM PRIVATE SECRETARY (#101985; \$64,176) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; \$27,849) (1) PERM DEPUTY ATTORNEY GENERAL (#102657; \$84,849) (1) PERM DEPUTY ATTORNEY GENERAL (#110242; \$78,000) (1) PERM DEPUTY ATTORNEY GENERAL (#111531; \$64,646) (1) PERM DEPUTY ATTORNEY GENERAL (#112843; \$110,808) (1) PERM DEPUTY ATTORNEY GENERAL (#116487; \$116,004) (1) PERM HUMAN RESOIRCES SPECIALIST V (#117286; \$72,324) (1) PERM ADMINISTRATIVE SERVICES MANAGER (#119296; 120,924) (1) PERM LEGAL ASSISTANT III (#117679; \$41,697) (1) PERM OFFICE ASST III (#119100; \$30,468) (1) PERM LEGAL ASST III (#119250; \$54,960) (1) PERM DEPUTY ATTORNEY GENERAL (#119289; \$112,320) (1) PERM DEPUTY ATTORNEY GENERAL (#112138; \$88,000) (1) PERM LEGAL ASST III (#122169; \$57,498) (1) PERM HEARINGS OFFICER-DOE (#122396; \$80,000) (1) PERM HEARINGS OFFICER-DOE (#122397; \$80,000)					

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	(14.77)	(1.60)	(1,582,890)	(14.77)	(1.60)	(1,583,430)	TOTAL CHANGES	(74.21)	(6.32)	(4,616,303)	(74.21)	(6.32)	(4,616,303)	
A	235.96	21.60	24,950,639	235.96	21.60	24,950,099	BUD. TOTALS	191.36	20.20	23,436,862	191.36	20.20	23,436,862	A
B	23.65	0.22	4,131,099	23.65	0.22	4,131,099		21.85		3,906,457	21.85		3,906,457	B
N	0.60	5.70	11,523,390	0.60	5.70	11,523,390		0.60	5.70	11,523,390	0.60	5.70	11,523,390	N
T	0.50		4,040,135	0.50		4,040,135				3,943,508			3,943,508	T
U	117.60	30.60	18,270,083	117.60	30.60	18,270,083		106.56	27.50	17,154,637	106.56	27.50	17,154,637	U
W	5.60	1.00	3,337,466	5.60	1.00	3,337,466		5.60	1.00	3,337,466	5.60	1.00	3,337,466	W
P	20.10	1.00	4,063,480	20.10	1.00	4,063,480		18.60	1.00	3,980,559	18.60	1.00	3,980,559	P
	404.01	60.12	70,316,292	404.01	60.12	70,315,752	TOTAL BUDGET	344.57	55.40	67,282,879	344.57	55.40	67,282,879	

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	25.50		2,273,040	25.50		2,273,040	25.50		2,273,040	25.50		2,273,040
	22.50		3,455,603	22.50		3,455,603	22.50		3,455,603	22.50		3,455,603
		1.00	1,246,182		1.00	1,246,182		1.00	1,246,182		1.00	1,246,182
	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
70-001	(2.00)			(2.00)			(3.00)			(3.00)		
	2.00		106,836	2.00		106,836	0.00		0	0.00		0

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM CRIMINAL ID TECH I (#17368; -1.00A/1.00W; 34,020W)
- (1) PERM OFFICE ASSISTANT V (#52800; -1.00A/1.00W; 36,732W)
- FRINGE BENEFITS (36,084W)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CRIMINAL ID TECH I (#17369; 34,020)
- (1) PERM OFFICE ASSISTANT V (#52800; 36,732)
- (1) PERM OFFICE ASSISTANT III (#47657; 32,016)
- FRINGE BENEFITS (52,411)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR 3 PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM CRIMINAL ID TECH I (#17369; 34,020)
- (1) PERM OFFICE ASSISTANT V (#52800; 36,732)
- (1) PERM OFFICE ASSISTANT III (#47657; 32,016)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CRIMINAL ID TECH I (#17369; 34,020)
- (1) PERM OFFICE ASSISTANT V (#52800; 36,732)
- (1) PERM OFFICE ASSISTANT III (#47657; 32,016)
- FRINGE BENEFITS (52,411)

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	1.00		38,730	1.00		77,460 W	0.00		0	0.00		0 W
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD (1) PERMANENT POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).						ADD (1) PERMANENT POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).						
*****						*****						
HOUSE CONCURS.						SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR18 (#990012; 1.00W; FY22: 23,000W; FY23: 46,000W) FRINGE BENEFITS (FY22: 11,730W; FY23: 23,460W) INTERISLAND TRAVEL (FY22: 4,000W; FY23: 8,000W)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR18 (#990012; FY22: 38,730; FY23: 77,460) FRINGE BENEFITS (FY22: 11,730; FY23: 23,460) INTERISLAND TRAVEL (FY22: 4,000; FY23:8,000)						
1100-001	(4.00)		(191,676)	(4.00)		(191,676) W						
HOUSE ADJUSTMENT:												
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).												
*****						*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND A (#47829; -1.00W; -50,772W) (1) PERM OFFICE ASSISTANT IV (#52799; -1.00W; -38,592W) (1) PERM INFORMATION TECHNOLOGY BAND B (#117159; -1.00W; -72,324W) (1) PERM OFFICE ASSISTANT IV (#117715; -1.00W; -29,988W)												

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(73,391)			(73,391) A						A
HOUSE ADJUSTMENT:												
REDUCE FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
VACANCY SAVINGS (-73,391A)												
<hr/>							<hr/>					
2001-001						A			(73,391)			(73,391) A
						W	(4.00)		(191,676)	(4.00)		(191,676) W
SENATE ADJUSTMENT:												
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
(1) PERM INFORMATION TECHNOLOGY BAND A (#47829; -1.00W; -50,772W)												
(1) PERM OFFICE ASSISTANT IV (#52799; -1.00W; -38,592W)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#117159; -1.00W; -72,324W)												
(1) PERM OFFICE ASSISTANT IV (#117715; -1.00W; -29,988W)												
VACANCY SAVINGS (-73,391A)												
<hr/>							<hr/>					
A	(2.00)		(73,391)	(2.00)		(73,391) CHANGES BY MOF	(3.00)		(73,391)	(3.00)		(73,391) A
W	(1.00)		(46,110)	(1.00)		(7,380)	(4.00)		(191,676)	(4.00)		(191,676) W
	(3.00)	0.00	(119,501)	(3.00)	0.00	(80,771) TOTAL CHANGES	(7.00)	0.00	(265,067)	(7.00)	0.00	(265,067)
A	23.50		2,199,649	23.50		2,199,649 BUD. TOTALS	22.50		2,199,649	22.50		2,199,649 A
W	21.50		3,409,493	21.50		3,448,223	18.50		3,263,927	18.50		3,263,927 W
P		1.00	1,246,182		1.00	1,246,182		1.00	1,246,182		1.00	1,246,182 P
	45.00	1.00	6,855,324	45.00	1.00	6,894,054 TOTAL BUDGET	41.00	1.00	6,709,758	41.00	1.00	6,709,758

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
1100-001	(6.46)		(293,741)	(6.46)		(293,741)	A							A

HOUSE ADJUSTMENT:

REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK II (#30110; -0.34A; -12,358A)
- (1) PERM SUPPORT PAYMENTS OFFICER (#37335; -0.34A; -16,929A)
- (1) PERM SUPPORT PAYMENTS OFFICER (#37342; -0.34A; -16,266A)
- (1) PERM SUPPORT PAYMENTS OFFICER (#37350; -0.34A; -14,474A)
- (1) PERM ACCOUNTANT III (#37407; -0.34A; -18,314A)
- (1) PERM OFFICE ASSISTANT III (#38061; -0.34A; -13,920A)
- (1) PERM OFFICE ASSISTANT III (#38421; -0.34A; -9,787A)
- (1) PERM LEGAL ASSISTANT III (#40701; -0.34A; -16,602A)
- (1) PERM INVESTIGATOR III (#41347; -0.34A; -20,621A)
- (1) PERM OFFICE ASSISTANT III (#42395; -0.34A; -11,895A)
- (1) PERM LEGAL ASSISTANT III (#42606; -0.34A; -22,300A)
- (1) PERM SUPPORT PAYMENTS OFFICER (#110169; -0.34A; -2,145A)
- (1) PERM SOCIAL SERVICE ASSISTANT IV (#117864; -0.34A; -13,366A)
- (1) PERM SOCIAL SERVICE ASSISTANT IV (#117866; -0.34A; -10,990A)
- (1) PERM LEGAL ASSISTANT III (#118469; -0.34A; -23,560A)
- (1) PERM LEGAL CLERK (#118475; -0.34A; -16,266A)
- (1) PERM SUPERVISING LEGAL CLERK (#118484; -0.34A; -16,929A)
- (1) PERM PROFESSIONAL TRAINEE II (#119094; -0.34A; -20,621A)
- (1) PERM INVESTIGATOR IV (#119165; -0.34A; -16,398A)

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(27,803)			(27,803) T						T
			(1,892,829)			(1,892,829) P						P
HOUSE ADJUSTMENT:												
REDUCE FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
VACANCY SAVINGS (-1,892,829P/-27,803T)												
<hr/>												
1120-002			(50,205)			(50,205) P						P
HOUSE ADJUSTMENT:												
REDUCE FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
VACANCY SAVINGS (-50,205P)												
<hr/>												
1120-003			(57,243)			(57,243) P						P
HOUSE ADJUSTMENT:												
REDUCE FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
VACANCY SAVINGS (-57,243P)												

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001						T P			(27,803) (1,892,829)			(27,803) T (1,892,829) P
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-1,892,829P/-27,803T) VACANCY SAVINGS (-50,205P)					
2002-001						P			(50,205)			(50,205) P
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GC). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-50,205P)					
2003-001						P			(57,243)			(57,243) P
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). ***** DETAIL OF SENATE ADJUSTMENT: VACANCY SAVINGS (-57,243P)					

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2004-001						A	(6.46)		(293,741)	(6.46)		(293,741) A
							SENATE ADJUSTMENT:					
							REDUCE (6.46) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM ACCOUNT CLERK II (#30110; -0.34A; -12,358A)					
							(1) PERM SUPPORT PAYMENTS OFFICER (#37335; -0.34A; -16,929A)					
							(1) PERM SUPPORT PAYMENTS OFFICER (#37342; -0.34A; -16,266A)					
							(1) PERM SUPPORT PAYMENTS OFFICER (#37350; -0.34A; -14,474A)					
							(1) PERM ACCOUNTANT III (#37407; -0.34A; -18,314A)					
							(1) PERM OFFICE ASSISTANT III (#38061; -0.34A; -13,920A)					
							(1) PERM OFFICE ASSISTANT III (#38421; -0.34A; -9,787A)					
							(1) PERM LEGAL ASSISTANT III (#40701; -0.34A; -16,602A)					
							(1) PERM INVESTIGATOR III (#41347; -0.34A; -20,621A)					
							(1) PERM OFFICE ASSISTANT III (#42395; -0.34A; -11,895A)					
							(1) PERM LEGAL ASSISTANT III (#42606; -0.34A; -22,300A)					
							(1) PERM SUPPORT PAYMENTS OFFICER (#110169; -0.34A; -2,145A)					
							(1) PERM SOCIAL SERVICE ASSISTANT IV (#117864; -0.34A; -13,366A)					
							(1) PERM SOCIAL SERVICE ASSISTANT IV (#117866; -0.34A; -10,990A)					
							(1) PERM LEGAL ASSISTANT III (#118469; -0.34A; -23,560A)					
							(1) PERM LEGAL CLERK (#118475; -0.34A; -16,266A)					
							(1) PERM SUPERVISING LEGAL CLERK (#118484; -0.34A; -16,929A)					
							(1) PERM PROFESSIONAL TRAINEE II (#119094; -0.34A; -20,621A)					
							(1) PERM INVESTIGATOR IV (#119165; -0.34A; -16,398A)					
A	(6.46)		(293,741)	(6.46)		(293,741) CHANGES BY MOF	(6.46)		(293,741)	(6.46)		(293,741) A
T			(27,803)			(27,803)			(27,803)			(27,803) T
P			(2,000,277)			(2,000,277)			(2,000,277)			(2,000,277) P
	(6.46)	0.00	(2,321,821)	(6.46)	0.00	(2,321,821) TOTAL CHANGES	(6.46)	0.00	(2,321,821)	(6.46)	0.00	(2,321,821)
A	64.26	0.34	4,189,784	64.26	0.34	4,189,784 BUD. TOTALS	64.26	0.34	4,189,784	64.26	0.34	4,189,784 A
T			2,203,421			2,203,421			2,203,421			2,203,421 T
P	137.28	0.66	13,879,964	137.28	0.66	13,879,964	137.28	0.66	13,879,964	137.28	0.66	13,879,964 P
	201.54	1.00	20,273,169	201.54	1.00	20,273,169 TOTAL BUDGET	201.54	1.00	20,273,169	201.54	1.00	20,273,169

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	10.00	1.00	17,570,997	10.00	1.00	17,570,997 A		10.00	1.00	17,570,997	10.00	1.00	17,570,997 A
			1,821,915			1,821,915 W				1,821,915			1,821,915 W
			700,000			700,000 P				700,000			700,000 P
	10.00	1.00	20,092,912	10.00	1.00	20,092,912		10.00	1.00	20,092,912	10.00	1.00	20,092,912
60-001			(170,000)			(170,000) A				(128,550)			(128,550) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CBED PROGRAM (-170,000) DETAIL OF GOVERNOR'S REQUEST: CBED PROGRAM (-128,550)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CBED PROGRAM (-128,550)						
62-001			(1,050,000)			(1,050,000) A				(950,000)			(950,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC DEVELOPMENT (-1,050,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ECONOMIC DEVELOPMENT (-950,000) DETAIL OF GOVERNOR'S REQUEST: ECONOMIC DEVELOPMENT (-1,050,000)						

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			(137,895)			(137,895) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
SERVICES ON A FEE BASIS (-2,093)												
MISCELLANEOUS EXPENSES (-10,000)												
CBED -COMMUNITY-BASED ECONOMIC DEVELOPMENT PROGRAM (-20,000)												
OUT-SERVICE TRAINING & REGISTRATION (-1,500)												
OUT OF STATE OFFICES -BASE FUNDING (-104,302)												

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-001	22.00	3.00	1,480,548	22.00	3.00	1,480,548							A
	3.00	2.00	914,816	3.00	2.00	914,816							B
		2.00	233,767		2.00	233,767							P

HOUSE ADJUSTMENT:

TRANSFER-IN (25) PERMANENT POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FROM COMMODITIES (AGR151/BB), AGRICULTURAL DEVELOPMENT ADMINISTRATION (AGR171/BA), MARKET DEVELOPMENT (AGR171/BE), CREATIVE INDUSTRIES DIVISION (BED105/CI), FOREIGN TRADE ZONE (BED107/BA), HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE), AND NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
545,258 FROM FOREIGN-TRADE ZONE SPECIAL FUND. 369,558 FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM AGRIC COMMOD MKTG SPCLT II (#4863; 1.00A; 46,932) (1) PERM AGRIC COMMOD MKTG SPCLT IV (#4865; 1.00A; 69,732) (1) PERM AGRIC COMMOD MKTG SPCLT V (#5272; 1.00A; 88,248) (1) PERM AGRIC COMMOD MKTG SPCLT V (#6263; 1.00A; 88,248) (1) PERM AGRIC COMMOD MKTG SPCLT I (#7570; 1.00A; 43,536) (1) PERM AGRIC COMMOD MKTG SPCLT III (#8529; 1.00A; 55,092) (1) PERM AGRIC COMMOD MKTG SPCLT III (#8724; 1.00A; 50,916) (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558; 1.00A) (1) PERM AGRIC COMMOD MKTG SPCLT III (#10670; 1.00A; 55,092) (1) PERM AGRIC COMMOD MKTG SPCLT II (#15744; 1.00A; 47,100) (1) PERM AGRIC COMMOD MKTG SPCLT III (#25827; 1.00A; 72,528) (1) PERM AGRIC COMMOD MKTG SPCLT V (#40690; 1.00A; 84,612) (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054; 1.00A) (1) PERM AGRICULTURAL MARKETING ADMR (#6173; 1.00A; 112,464) (1) PERM BUSINESS DEVELOPMENT PRGM MGR (#122052; 1.00A; 94,320) (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#118864; 1.00A; 72,528) (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403; 1.00A) (1) PERM ECONOMIC DEVELOPMENT SPCLT VI (#11355; 1.00A; 59,616) (1) PERM BUSINESS & INDUSTRY DEV ADMR (#34059; 1.00A; 122,772) (1) PERM BUSINESS DEVELOPMENT PRGM MGR (#15079; 1.00A) (1) PERM FILM INDUSTRY DEV SPCLT V (#35260; 1.00A; 81,588) (1) PERM FTZ REPRESENTATIVE (#22200; 1.00B; 128,023) (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#24766; 1.00B; 115,115) (1) PERM FOREIGN TRADE ZONE ADMR (#22198; 1.00B; 117,960) (1) TEMP HTDC TECHNOLOGY MARKETING SPEC (#107907; 1.00A) (1) PERM HTDC PROJECT DEV MANAGER (#101876; 1.00A; 103,236) (1) TEMP HTDC CONTRACTS & GRANTS ADMINT (#102508; 1.00A; 70,968) (1) TEMP HTDC ECONOMIC DEV SPCLT (#102461; 1.00A; 61,020) (1) TEMP MEP CENTER DIRECTOR (#116613; 1.00P; 99,516) (1) TEMP MEP PROJECT ENGINEER (#116614; 1.00P; 55,296) (1) TEMP NELHA EXECUTIVE DIRECTOR (#102311; 1.00B; 144,240) (1) TEMP NELHA CHIEF MARKETING OFFICER (#107911; 1.00B; 100,500) FRINGE BENEFITS (308,978B/78,955P) SEE AGR151 SEQ. NO. 1002-001, AGR171 SEQ. NO. 1003-001, AGR171 SEQ. NO. 1004-001, BED105 SEQ. NO. 1000-001, BED107 SEQ. NO. 1000-001, BED143 SEQ. NO. 1000-001, AND BED146 SEQ. NO. 1000-001.												

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2000-001						A			100,000			100,000	A			
							SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** DETAIL OF SENATE ADJUSTMENT: INTERNATIONAL SISTER STATE RELATIONS (100,000)									
A	22.00	3.00	122,653	22.00	3.00	122,653	CHANGES BY MOF					(978,550)	(978,550)	A		
B	3.00	2.00	914,816	3.00	2.00	914,816								B		
P		2.00	233,767		2.00	233,767								P		
	25.00	7.00	1,271,236	25.00	7.00	1,271,236	TOTAL CHANGES			0.00	0.00	(978,550)	0.00	0.00	(978,550)	
A	32.00	4.00	17,693,650	32.00	4.00	17,693,650	BUD. TOTALS			10.00	1.00	16,592,447	10.00	1.00	16,592,447	A
B	3.00	2.00	914,816	3.00	2.00	914,816									B	
W			1,821,915			1,821,915						1,821,915		1,821,915	W	
P		2.00	933,767		2.00	933,767						700,000		700,000	P	
	35.00	8.00	21,364,148	35.00	8.00	21,364,148	TOTAL BUDGET			10.00	1.00	19,114,362	10.00	1.00	19,114,362	

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	7.00		662,312	7.00		662,312 A	7.00		662,312	7.00		662,312 A
	7.00	0.00	662,312	7.00	0.00	662,312	7.00	0.00	662,312	7.00	0.00	662,312

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(7.00)		(681,748)	(7.00)		(681,748) A						

HOUSE ADJUSTMENT:

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

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PLANNER V (#26362; -1.00A; -88,248)												
(1) PERM DRAFTING TECHNICIAN V (#26363; -1.00A; -56,400)												
(1) PERM PLANNER IV (#26364; -1.00A; -59,616)												
(1) PERM PLANNER V (#45497; -1.00A; -88,248)												
(1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; -1.00A; -133,656)												
(1) PERM SECRETARY II (#121099; -1.00A; -1,476)												
(1) PERM PLANNER IV (#122545; -1.00A; -52,956)												
OTHER PAYROLL (34,250A)												
CB ADJUSTMENT (-46,627A)												
REORG AND SALARY INCREASE (-16,604A)												
OFFICE SUPPLIES (-2,892A)												
COPY MACHINE SUPPLIES (-132A)												
COMPUTER SUPPLIES (-541A)												
OTHER SUPPLIES (-125A)												
SOFTWARE (-90A)												
DUES & SUBSCRIPTIONS (-905A)												
POSTAGE (-1,000A)												
TELEPHONE & TELEGRAPH (-6,589A)												
LEGAL NOTICES & CLASSIFIED ADS (-500A)												
CAR MILEAGE (-554A)												
MILEAGE-BOARD & COMM (-1,512A)												
TRANSPORTATION, INTRASTATE (-4,769A)												
TRANSPORTATION INTRA-STATE/NON EMPLOYEE (-33,671A)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-10,693A)												
SUBSISTENCE INTRA-STATE/NONEMPLOYEE (-14,000A)												
TRANSPORTATION OUT-OF-STATE (-7,000A)												
TRANSPORTATION OUT-OF-STATE (-6,000A)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000A)												
SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,000A)												
SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,400A)												
HIRE OF PASSENGER CARS (-4,000A)												
MOTOR POOL CARS (-250A)												
RENTAL OF COPY MACHINE (-2,500A)												
RENTAL OF OTHER OFFICE EQUIPMENT (-800A)												
OTHER RENTALS (-2,000A)												
R&M COPY MACHINE (-250A)												
R&M EDP EQUIPMENT (-500A)												
SERVICES ON A FEE BASIS (-38,291A)												
COURT REPORTER FEES (-23,703A)												
BLUEPRINTING SERVICES (-500A)												
CABLES & WIRING SERVICES-EDP (-500A)												
OUT-SERVICE TRAINING FEES (-4,300A)												

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
COMMISSION EXPENDITURES (-150A)												
INTEREST ON DELINQUENT PAYMENT (-50A)												
SEE BED144 SEQ. NO. 1000-001.												

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A		(7.00)	(681,748)		(7.00)	(681,748) A

SENATE ADJUSTMENT:

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

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V (#26362; -1.00A; -88,248) (1) PERM DRAFTING TECHNICIAN V (#26363; -1.00A; -56,400) (1) PERM PLANNER IV (#26364; -1.00A; -59,616) (1) PERM PLANNER V (#45497; -1.00A; -88,248) (1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; -1.00A; -133,656) (1) PERM SECRETARY II (#121099; -1.00A; -1,476) (1) PERM PLANNER IV (#122545; -1.00A; -52,956) OTHER PAYROLL (34,250A) CB ADJUSTMENT (-46,627A) REORG AND SALARY INCREASE (-16,604A) OFFICE SUPPLIES (-2,892A) COPY MACHINE SUPPLIES (-132A) COMPUTER SUPPLIES (-541A) OTHER SUPPLIES (-125A) SOFTWARE (-90A) DUES & SUBSCRIPTIONS (-905A) POSTAGE (-1,000A) TELEPHONE & TELEGRAPH (-6,589A) LEGAL NOTICES & CLASSIFIED ADS (-500A) CAR MILEAGE (-554A) MILEAGE-BOARD & COMM (-1,512A) TRANSPORTATION, INTRASTATE (-4,769A) TRANSPORTATION INTRA-STATE/NON EMPLOYEE (-33,671A) SUBSISTENCE ALLOWANCE, INTRASTATE (-10,693A) SUBSISTENCE INTRA-STATE/NONEMPLOYEE (-14,000A) TRANSPORTATION OUT-OF-STATE (-7,000A) TRANSPORTATION OUT-OF-STATE (-6,000A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000A) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,000A) SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,400A) HIRE OF PASSENGER CARS (-4,000A) MOTOR POOL CARS (-250A) RENTAL OF COPY MACHINE (-2,500A) RENTAL OF OTHER OFFICE EQUIPMENT (-800A) OTHER RENTALS (-2,000A) R&M COPY MACHINE (-250A) R&M EDP EQUIPMENT (-500A) SERVICES ON A FEE BASIS (-38,291A) COURT REPORTER FEES (-23,703A) BLUEPRINTING SERVICES (-500A) CABLES & WIRING SERVICES-EDP (-500A)					

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
							OUT-SERVICE TRAINING FEES (-4,300A) COMMISSION EXPENDITURES (-150A) INTEREST ON DELINQUENT PAYMENT (-50A) SEE BED144 SEQ. NO. 2002-001.								
A	(7.00)		(681,748)	(7.00)		(681,748)	CHANGES BY MOF		(7.00)		(681,748)	(7.00)		(681,748)	A
	(7.00)	0.00	(681,748)	(7.00)	0.00	(681,748)	TOTAL CHANGES		(7.00)	0.00	(681,748)	(7.00)	0.00	(681,748)	
A			(19,436)			(19,436)	BUD. TOTALS				(19,436)			(19,436)	A
			(19,436)			(19,436)	TOTAL BUDGET				(19,436)			(19,436)	

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	14.00	1.00	1,508,613	14.00	1.00	1,508,613		14.00	1.00	1,508,613	14.00	1.00	1,508,613
			30,000			30,000			30,000			30,000	
	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
64-001									180,408			180,408	

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM BUSINESS DEV PRGM MGR (#15079; -1.00A)
- (1) PERM ECONOMIC DEV SPCLT V SR24C (#44000; -1.00A)
- (1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760; -1.00A)
- (1) PERM ACCOUNTANT IV SR24 (#123268; -1.00A)

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM BUSINESS DEV PRGM MGR (#15079)
- (1) PERM ECONOMIC DEV SPCLT V SR24C (#44000; 59,616)
- (1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760; 61,176)
- (1) PERM ACCOUNTANT IV SR24 (#123268; 59,616)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM BUSINESS DEV PRGM MGR (#15079)
- (1) PERM ECONOMIC DEV SPCLT V SR24C (#44000)
- (1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760)
- (1) PERM ACCOUNTANT IV SR24 (#123268)

100-001			0			0	A		50,000			50,000	A
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EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

CREATIVE LAB NEIGHBOR ISLANDS (50,000)

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

CREATIVE NEIGHBOR ISLANDS (50,000)

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(3.00)		(204,360)	(3.00)		(204,360) A						A
HOUSE ADJUSTMENT:												
TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM BUSINESS & INDUSTRY DEV ADMR (#34059; -1.00A; -122,772)												
(1) PERM BUSINESS DEVELOPMENT PRGM MGR (#15079; -1.00A)												
(1) PERM FILM INDUSTRY DEV SPCLT V (#35260; -1.00A; -81,588)												
SEE BED100 SEQ. NO. 1001-001.												
1100-001	(1.00)	(1.00)	(119,232)	(1.00)	(1.00)	(119,232) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP PROGRAM SPECIALIST V (#90008B; -1.00A; -59,616)												
(1) PERM ADMINISTRATIVE OFFICER V (#90009B; -1.00A; -59,616)												
2000-001						A			(180,408)			(180,408) A
SENATE ADJUSTMENT:												
REDUCTION OF FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
OTHER CURRENT EXPENSES (-180,408)												
A	(4.00)	(1.00)	(323,592)	(4.00)	(1.00)	(323,592) CHANGES BY MOF			50,000			50,000 A

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(4.00)	(1.00)	(323,592)	(4.00)	(1.00)	(323,592)	TOTAL CHANGES	0.00	0.00	50,000	0.00	0.00	50,000	
A	10.00		1,185,021	10.00		1,185,021	BUD. TOTALS	14.00	1.00	1,558,613	14.00	1.00	1,558,613	A
B			30,000			30,000				30,000			30,000	B
	10.00		1,215,021	10.00		1,215,021	TOTAL BUDGET	14.00	1.00	1,588,613	14.00	1.00	1,588,613	

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	16.00		2,445,180	16.00		2,445,180	16.00		2,445,180	16.00		2,445,180
	16.00	0.00	2,445,180	16.00	0.00	2,445,180	16.00	0.00	2,445,180	16.00	0.00	2,445,180

1000-001 (3.00) (545,258) (3.00) (545,258) B

HOUSE ADJUSTMENT:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FOREIGN TRADE ZONE (BED107/BA) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).

FROM FOREIGN-TRADE ZONES SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM FTZ REPRESENTATIVE (#22200; -1.00B; -128,023)
- (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#24766; -1.00B; -115,115)
- (1) PERM FOREIGN TRADE ZONE ADMR (#22198; -1.00B; -117,960)
- FRINGE BENEFITS (-184,160B)

SEE BED100 SEQ. NO. 1001-001.

1100-001 (2.00) (81,084) (2.00) (81,084) B

HOUSE ADJUSTMENT:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FOREIGN TRADE ZONE (BED107/BA).

FROM FOREIGN-TRADE ZONES SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM FTZ WAREHOUSE WORKER (#24170; -1.00B; -50,028)
- (1) PERM OFFICE ASSISTANT IV (#27656; -1.00B; -31,056)

CHANGES BY MOF

B (5.00) (626,342) (5.00) (626,342) B

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	(5.00)	0.00	(626,342)	(5.00)	0.00	(626,342)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS								
B	11.00		1,818,838	11.00		1,818,838	16.00		2,445,180	16.00		2,445,180	B		
	11.00		1,818,838	11.00		1,818,838	TOTAL BUDGET			16.00		2,445,180	16.00		2,445,180

Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: LAT LABOR & TOURISM

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

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

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

1000-001	(3.00)	(26.90)	(87,658,881)	(3.00)	(26.90)	(87,658,881) B						
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B

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS
FOR TOURISM (BED113/TO).

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM TOURISM SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP HTA ACCOUNTING ASSISTANT (#107915; -1.00B; -37,116)												
(1) TEMP HTA ADMIN ASSISTANT (#107917; -1.00B; -45,000)												
(1) TEMP HTA ADMIN ASSISTANT I (#107919; -1.00B; -47,496)												
(1) TEMP HTA ADMIN ASST (#107905; -1.00B; -54,132)												
(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; -1.00B; -42,996)												
(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#118356; -1.00B; -45,000)												
(1) TEMP HTA BRAND MANAGER (#107923; -1.00B; -88,560)												
(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65B; -49,397)												
(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; -0.65B; -104,000)												
(1) TEMP HTA CONTRACTS SPECIALIST (#107916; -1.00B; -60,000)												
(1) TEMP HTA CONTRACTS SPECIALIST (#121057; -1.00B; -67,032)												
(1) TEMP HTA DIR COMMUNICA & PUBLIC REL (#117281; -1.00B; -120,000)												
(1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS (#107925; -1.00B; -80,952)												
(1) TEMP HTA DIR OFMEETINGS CONV&INCENT (#28287; -0.65B; -107,250)												
(1) TEMP HTA DIRECTOR OF MARKETING (#107922; -1.00B; -102,552)												
(1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599; -1.00B; -102,264)												
(1) TEMP HTA EXECUTIVE ASSISTANT (#107929; -1.00B; -75,300)												
(1) TEMP HTA OPERATIONS MANAGER (#107921; -1.00B; -59,376)												
(1) TEMP HTA PRESIDENT & CEO (#107900; -0.65B; -175,500)												
(1) TEMP HTA PRODUCT DEVL P SPCLST (#99010B; -1.00B; -51,750)												
(1) TEMP HTA TOURISM BRAND MANAGER (#107920; -1.00B; -81,336)												
(1) TEMP HTA TOURISM BRAND MANAGER (#107926; -1.00B; -72,168)												
(1) TEMP HTA TOURISM BRAND MANAGER (#117227; -1.00B; -91,764)												
(1) TEMP HTA TOURISM BRAND MANAGER (#121056; -1.00B; -60,000)												
(1) TEMP HTA TOURISM RESEARCH MANAGER (#111614; -1.00B; -84,996)												
(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.65B; -91,213)												
(1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; -0.65B; -130,000)												
(1) PERM RESEARCH STATISTICIAN IV (#111615; -1.00B; -68,612)												
(1) PERM SECRETARY II (#27615; -1.00B; -54,452)												
(1) TEMP TOURISM SPECIALIST (#97011B; -1.00B; -41,400)												
(1) TEMP TOURISM SPECIALIST (#97012B; -1.00B; -41,400)												
(1) PERM TOURISM SPECIALIST VI (#46249; -1.00B; -84,876)												
FRINGE BENEFITS (-897,784B)												
OTHER PAYROLL (-34,177B)												
CB ADJUSTMENT (-324,066B)												
OFFICE SUPPLIES (-13,500B)												
OFFICE SUPPLIES (-2,500B)												
OTHER SUPPLIES (-5,500B)												
COMPUTER PROGRAMS/SOFTWARE (-97,000B)												
DUES & SUBSCRIPTIONS (-2,500B)												

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

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

1000-002	3.00	26.90	60,450,000			V						V
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HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS
FOR TOURISM (BED113/TO).

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP HTA FINANCE ASSISTANT (#107915; FY22: 1.00V, 40,008)												
(1) TEMP HTA ADMIN ASSISTANT (#107917; FY22: 1.00V, 48,780)												
(1) TEMP HTA ADMIN ASSISTANT I (#107919; FY22: 1.00V, 49,500)												
(1) TEMP HTA ADMIN ASST (#107905; FY22: 1.00V, 56,424)												
(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; FY22: 1.00V, 44,484)												
(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#118356; FY22: 1.00V, 45,912)												
(1) TEMP HTA TOURISM BRAND MANAGER (#107923; FY22: 1.00V, 94,872)												
(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; FY22: 0.65V, 51,480)												
(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; FY22: 0.65V, 111,415)												
(1) TEMP HTA CONTRACTS SPECIALIST (#107916; FY22: 1.00V, 60,000)												
(1) TEMP HTA CONTRACTS SPECIALIST (#121057; FY22: 1.00V, 71,808)												
(1) TEMP HTA DIR COMMUNICA & PUBLIC REL (#117281; FY22: 1.00V, 125,064)												
(1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS & NATURAL RESOURCES (#107925; FY22: 1.00V, 99,108)												
(1) TEMP HTA PROGRAM SPECIALIST (#28287; FY22: 0.65V, 39,000)												
(1) TEMP HTA DIRECTOR OF MARKETING (#107922; FY22: 1.00V, 106,884)												
(1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599; FY22: 1.00V, 106,584)												
(1) TEMP HTA EXECUTIVE ASSISTANT (#107929; FY22: 1.00V, 78,876)												
(1) TEMP HTA CONTRACTS & ADMIN MGR (#107921; FY22: 1.00V, 55,008)												
(1) TEMP HTA PRESIDENT & CEO (#107900; FY22: 0.65V, 175,500)												
(1) TEMP HTA PROGRAM SPECIALIST (#123270; FY22: 1.00V, 60,000)												
(1) TEMP HTA COMMUNIC & TOURISM BRAND MGR (#107920; FY22: 1.00V, 84,780)												
(1) TEMP HTA PROGRAM SPECIALIST (#107926; FY22: 1.00V, 62,544)												
(1) TEMP HTA TOURISM BRAND MANAGER (#117227; FY22: 1.00V, 95,640)												
(1) TEMP HTA TOURISM BRAND MANAGER (#121056; FY22: 1.00V, 62,544)												
(1) TEMP HTA TOURISM RESEARCH MANAGER (#111614; FY22: 1.00V, 88,584)												
(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; FY22: 0.65V, 95,059)												
(1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; FY22: 0.65V, 135,494)												
(1) PERM RESEARCH STATISTICIAN IV (#111615; FY22: 1.00V, 68,612)												
(1) PERM SECRETARY II (#27615; FY22: 1.00V, 54,452)												
(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#123121; FY22: 1.00V, 51,732)												
(1) TEMP HTA PROGRAM SPECIALIST (#123269; FY22: 1.00V, 60,000)												
(1) PERM TOURISM SPECIALIST VI (#46249; FY22: 1.00V, 84,876)												
OTHER PERSONAL SERVICES AND OPERATIONAL EXPENSES - ADMINISTRATION, TOURISM RESEARCH, BRANDING/MARKETING, HAWAIIAN CULTURE, COMMUNITY, NATURAL RESOURCES (FY22: 3,289,976V)												
GOVERNANCE - BOARD, EMPLOYEE FRINGE, INSURANCE, AUDIT (FY22:												

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001		(2.10)	(54,068,535)		(2.10)	(54,068,535) B						B
HOUSE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR CONVENTION CENTER (BED113/XC).												
*****							*****					
FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35B; -26,599)												
(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; -0.35B; -56,000)												
(1) TEMP HTA DIR OF MTGS CONV & INCENT (#28287; -0.35B; -57,750)												
(1) TEMP HTA PRESIDENT & CEO (#107900; -0.35B; -94,500)												
(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.35B; -49,115)												
(1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; -0.35B; -70,000)												
FRINGE BENEFITS (-132,164B)												
REPAIR AND MAINTENANCE (-5,414,443B)												
INSURANCE PREMIUM EXPENSE (-220,000B)												
SERVICE ON A FEE - OPERATIONS (-11,965,530B)												
MARKETING (-6,967,896B)												
SERVICE ON A FEE - CONSULTANTS (-100,000B)												
SF CEILING INCREASE (-28,880,483B)												

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

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

1001-002		2.10	11,000,000			V						V
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HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR CONVENTION CENTER (BED113/XC).

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928, FY22: 0.35V, 27,720)
- (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912, FY22: 0.35V, 61,282)
- (1) TEMP HTA PROGRAM SPECIALIST (#28287, FY22: 0.35V, 21,000)
- (1) TEMP HTA PRESIDENT & CEO (#107900, FY22: 0.35V, 94,500)
- (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904, FY22: 0.35V, 51,185)
- (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927, FY22: 0.35V, 72,958)
- OTHER PERSONAL SERVICES - HTA ADMINISTRATION ALLOCATION (FY22: 198,615V)
- ADMINISTRATION - OPERATIONS (FY22: 4,000,000V)
- GOVERNANCE - INSURANCE, AUDIT (FY22: 260,000V)
- TOURISM RESEARCH - STUDIES, MEET HAWAII WEBSITE (FY22: 212,740V)
- REPAIR AND MAINTENANCE - MINOR & MAJOR REPAIRS (FY22: 6,000,000V)

REDESCRIBED POSITION #28287.

SEE BED113 SEQ. NO. 1001-001.

1120-001

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B		(1.75)	(497,559)		(1.75)	(497,559) B
							SENATE ADJUSTMENT: REDUCE FUNDS FOR (1.75) PERMANENT POSITIONS FOR TOURISM (BED113/XC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP HTA PRESIDENT & CEO (#107900; -0.35; -94,500) (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; -0.35; -72,958) (1) TEMP HTA CHIEF ADMISTRATIVE OFCR (#107912; -0.35; -61,282) HTA DIR OF MTGS CONV & INCENT SALARY (-57,750) (1) TEMP HTA VICE PRESIDNET OF FINANCE (#107904; -0.35; -51,185) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720) FRINGE BENEFITS (-132,164)					
*****							*****					
2002-001						B			(29,701)			(29,701) B
							SENATE ADJUSTMENT: REDUCE FUNDS FOR TOURISM (BED113/XC). ***** DETAIL OF SENATE ADJUSTMENT: SALARY (-29,701)					
*****							*****					

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001						B			(20,600,000)			(20,600,000) B
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: CENTRAL SERVICES (-3,550,000) TOURISM RESEARCH (-5,000,000) SAFETY AND SECURITY (-1,500,000) PROGRAMS (-8,750,000)					
2004-001						B			(6,260,000)			(6,260,000) B
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR TOURISM (BED113/XC). ***** DETAIL OF SENATE ADJUSTMENT: REPAIRS AND MAINTENANCE (-6,000,000) GOVERNANCE (-260,000)					

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2005-001						B		(16.25)	(43,400,000)		(16.25)	(43,400,000) B
							SENATE ADJUSTMENT:					
							CHANGE MEANS OF FINANCE FOR (16.25) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							ADMINISTRATION (-1,900,000)					
							BRANDING/MARKETING (-41,500,000)					
							(1) TEMP HTA PRESIDENT & CEO (#107900; 0.35B)					
							(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; 0.35B)					
							(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; 0.35B)					
							(1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; 0.35B)					
							(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.35B)					
							(1) TEMP HTA ACCOUNTING ASSISTANT (#107915)					
							(1) TEMP HTA CONTRACTS SPECIALIST (#107916)					
							(1) TEMP HTA ADMIN ASSISTANT (#107917)					
							(1) TEMP HTA ADMIN ASSISTANT I (#107919)					
							(1) TEMP HTA TOURISM BRAND MANAGER (#107920)					
							(1) TEMP HTA OPERATIONS MANAGER (#107921)					
							(1) TEMP HTA DIRECTOR OF MARKETING (#107922)					
							(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924)					
							(1) TEMP HTA EXECUTIVE ASSISTANT (#107929)					
							(1) TEMP HTA TOURISM BRAND MANAGER (#117227)					
							(1) TEMP HTA TOURISM BRAND MANAGER (#121056)					
							(1) TEMP HTA CONTRACTS SPECIALIST (#121057)					
							(1) TEMP HTA ADMIN ASST (#97011B)					

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

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

2006-001						B	(3.00)	(11.00)		(3.00)	(11.00)	B
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SENATE ADJUSTMENT:

REDUCE (3) PERMANENT AND (11) TEMPORARY POSITIONS FOR TOURISM (BED113).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM SECRETARY II (#27615)
- (1) PERM TOURISM SPECIALIST VI (#46249)
- (1) PERM RESEARCH STATISTICIAN IV (#111615)
- (1) TEMP HTA ADMIN ASST (#107905)
- (1) TEMP HTA BRAND MANAGER (#107923)
- (1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS (#107925)
- (1) TEMP HTA TOURISM BRAND MANAGER (#107926)
- (1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599)
- (1) TEMP HTA TOURISM RESEARCH MANAGER (#111614)
- (1) TEMP HTA DIR COMMUNICA & PUBLIC REL (#117281)
- (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#118356)
- (1) TEMP HTA PROGRAM SPECIALIST (#97012B)
- (1) TEMP HTA PROGRAM SPECIALIST (#99010B)
- (1) TEMP HTA PROGRAM SPECIALIST (#28287)

2007-001						B			(4,740,000)			(4,740,000) B
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SENATE ADJUSTMENT:

CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO).

DETAIL OF SENATE ADJUSTMENT:

- OPERATIONS (-4,527,260)
- TOURISM RESEARCH (-212,740)

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2800-001						V		16.25	43,400,000		16.25	43,400,000	V
							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCE FOR (16.25) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: ADMINISTRATION (1,900,000) BRANDING/MARKETING (41,500,000) (1) TEMP HTA PRESIDENT & CEO (#107900; 0.35B) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; 0.35B) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; 0.35B) (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; 0.35B) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.35B) (1) TEMP HTA ACCOUNTING ASSISTANT (#107915) (1) TEMP HTA CONTRACTS SPECIALIST (#107916) (1) TEMP HTA ADMIN ASSISTANT (#107917) (1) TEMP HTA ADMIN ASSISTANT I (#107919) (1) TEMP HTA TOURISM BRAND MANAGER (#107920) (1) TEMP HTA OPERATIONS MANAGER (#107921) (1) TEMP HTA DIRECTOR OF MARKETING (#107922) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924) (1) TEMP HTA EXECUTIVE ASSISTANT (#107929) (1) TEMP HTA TOURISM BRAND MANAGER (#117227) (1) TEMP HTA TOURISM BRAND MANAGER (#121056) (1) TEMP HTA CONTRACTS SPECIALIST (#121057) (1) TEMP HTA ADMIN ASST (#97011B)						

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2801-001						V			4,740,000			4,740,000	V
							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO ARPA FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: OPERATIONS (4,527,260) TOURISM RESEARCH (212,740)						

CHANGES BY MOF														
B	(3.00)	(29.00)	(141,727,416)	(3.00)	(29.00)	(141,727,416)		(3.00)	(29.00)	(75,527,260)	(3.00)	(29.00)	(75,527,260)	B
V	3.00	29.00	71,450,000						16.25	48,140,000		16.25	48,140,000	V
	0.00	0.00	(70,277,416)	(3.00)	(29.00)	(141,727,416)	TOTAL CHANGES	(3.00)	(12.75)	(27,387,260)	(3.00)	(12.75)	(27,387,260)	
BUD. TOTALS														
B			(244,007)			(244,007)				65,956,149			65,956,149	B
V	3.00	29.00	71,450,000						16.25	48,140,000		16.25	48,140,000	V
	3.00	29.00	71,205,993			(244,007)	TOTAL BUDGET		16.25	114,096,149		16.25	114,096,149	

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00	22.00	2,598,265	5.00	22.00	2,598,265	A	5.00	22.00	2,598,265	5.00	22.00	2,598,265	A
			81,000			81,000	B			81,000			81,000	B
			241,000			241,000	T			241,000			241,000	T
	5.00	22.00	2,920,265	5.00	22.00	2,920,265		5.00	22.00	2,920,265	5.00	22.00	2,920,265	
10-001			(88,208)			(88,208)	A			(88,208)			(88,208)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE (-88,208)

SEE BED120 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE (-88,208)

SEE BED120 SEQ. NO. 10-002.

10-002 1 1 A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES (1)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) CHIEF ENERGY OFFICER (#101240; 65,000)
PERSONAL SERVICES FOR (1) SPECIAL ADVISOR (#102073; 18,108)
PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119413; 5,100)

SEE BED120 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) CHIEF ENERGY OFFICER (#101240; 65,000)
PERSONAL SERVICES FOR (1) SPECIAL ADVISOR (#102073; 18,108)
PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119413; 5,100)

SEE BED120 SEQ. NO. 10-001.

A

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001		(1.00)	(83,064)		(1.00)	(83,064) A		(1.00)	(41,532)		(1.00)	(83,064) A
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST (#100401; -1.00A; -83,064) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#100401; -1.00A; FY22: -41,532, FY23: -83,064)							EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY ANALYST (#100401; FY22: -41,532; FY23: -83,064)					
61-001	(1.00)		(146,616)	(1.00)		(146,616) A	(1.00)		(73,308)	(1.00)		(146,616) A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; -1.00A; -146,616) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; -1.00A; FY22: -73,308, FY23: -146,616)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; FY22: -73,308; FY23: -146,616)					
1120-001			(4,904)			(4,904) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-4,904)							*****					

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1140-001			(1,000)			(1,000) A						A		
			(1,000)			(1,000) B						B		
			(1,000)			(1,000) T						T		
HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** -1,000B FROM ENERGY SECURITY SPECIAL FUND. -1,000T FROM VW DIESEL EMISSIONS ENVIRONMENTAL MITIGATION TRUST-ADMIN TRUST FUND. DETAIL OF HOUSE ADJUSTMENT: ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000T)							*****							
2000-001							A	(4,904)						(4,904) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-4,904)							
2001-001							A	(1,000)						(1,000) A
							B	(1,000)						(1,000) B
							T	(1,000)						(1,000) T
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF SENATE ADJUSTMENT: ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000T)							
A	(1.00)	(1.00)	(323,791)	(1.00)	(1.00)	(323,791) CHANGES BY MOF	(1.00)	(1.00)	(208,952)	(1.00)	(1.00)	(323,792) A		
B			(1,000)			(1,000)			(1,000)			(1,000) B		

Program ID: BED120 HAWAII STATE ENERGY OFFICE
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
T			(1,000)			(1,000)				(1,000)			(1,000) T
	(1.00)	(1.00)	(325,791)	(1.00)	(1.00)	(325,791)	TOTAL CHANGES	(1.00)	(1.00)	(210,952)	(1.00)	(1.00)	(325,792)
A	4.00	21.00	2,274,474	4.00	21.00	2,274,474	BUD. TOTALS	4.00	21.00	2,389,313	4.00	21.00	2,274,473 A
B			80,000			80,000				80,000			80,000 B
T			240,000			240,000				240,000			240,000 T
	4.00	21.00	2,594,474	4.00	21.00	2,594,474	TOTAL BUDGET	4.00	21.00	2,709,313	4.00	21.00	2,594,473

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	1,213,673		1.00	1,213,673 A		1.00	1,213,673		1.00	1,213,673 A
			500,000			500,000 B			500,000			500,000 B
	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
61-001			0			0 B			(500,000)			(500,000) B

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
PISCES SPECIAL FUND CEILING (-500,000B)

EXECUTIVE REQUEST:

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

SENATE CONCURS.

FROM PISCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
PISCES SPECIAL FUND CEILING (-500,000B)

1000-001			(550,000)			(550,000) A						
			(500,000)			(500,000) B						

HOUSE ADJUSTMENT:

TRANSFER-OUT FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE (BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM).

FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:
PISCES (-550,000A)
PISCES SPECIAL FUND CEILING (-500,000B)

SEE UOH210 SEQ. NO. 1000-001.

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001		(1.00)	(667,458)		(1.00)	(667,458) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE (BED128/OA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP OAD COORDINATOR (#121486; -1.00A; -75,000)												
COLLECTIVE BARGAINING ADJUSTMENT (-3,785)												
OFFICE SUPPLIES (-200)												
DUES AND SUBSCRIPTIONS (-500)												
DUES TO PROFESSIONAL ASSOCIATIONS (-1,000)												
FREIGHT & DELIVERY CHARGES (-500)												
POSTAGE (-100)												
TELEPHONE & TELEGRAPH (-800)												
TRANSPORTATION, INTRASTATE (-1,500)												
SUBSISTENCE ALLOWANCE, INTRA-STATE (-1,500)												
TRANSPORTATION, OUT-OF-STATE (-5,000)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000)												
HIRE OF PASSENGER CARS (-1,300)												
BOOTH SPACE RENTAL (-15,000)												
SERVICES ON A FEE (-45,908)												
MISCELLANEOUS CURRENT EXPENSES (-2,500)												
CHALLENGER SPACE CENTER (-264,241)												
UNMANNED AERIAL SYSTEMS (150,000)												
OUT SERVICE TRAINING (-2,000)												
TRADE SHOW/PRODUCT PROMOTION SUPPLIES (-2,500)												
FUNDING REQUEST FOR CHALLENGER CENTER (-61,000)												
OTHER CURRENT EXPENSES (-28,124)												
2000-001						A			(550,000)			(550,000) A
SENATE ADJUSTMENT:												
TRANSFER FUNDS FROM OFFICE OF AEROSPACE (BED128/OA) TO (UOH210).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
PISCES (-550,000)												

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A		(1.00)	(667,458)		(1.00)	(667,458) A
							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE (BED128/OA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OAD COORDINATOR (#121486; -1.00A; -75,000) COLLECTIVE BARGAINING ADJUSTMENT (-3,785) OFFICE SUPPLIES (-200) DUES AND SUBSCRIPTIONS (-500) DUES TO PROFESSIONAL ASSOCIATIONS (-1,000) FREIGHT & DELIVERY CHARGES (-500) POSTAGE (-100) TELEPHONE & TELEGRAPH (-800) TRANSPORTATION, INTRASTATE (-1,500) SUBSISTENCE ALLOWANCE, INTRA-STATE (-1,500) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) HIRE OF PASSENGER CARS (-1,300) BOOTH SPACE RENTAL (-15,000) SERVICES ON A FEE (-45,908) MISCELLANEOUS CURRENT EXPENSES (-2,500) CHALLENGER SPACE CENTER (-264,241) UNMANNED AERIAL SYSTEMS (150,000) OUT SERVICE TRAINING (-2,000) TRADE SHOW/PRODUCT PROMOTION SUPPLIES (-2,500) FUNDING REQUEST FOR CHALLENGER CENTER (-61,000) OTHER CURRENT EXPENSES (-28,124)					
A		(1.00)	(1,217,458)		(1.00)	(1,217,458) CHANGES BY MOF		(1.00)	(1,217,458)		(1.00)	(1,217,458) A
B			(500,000)			(500,000)			(500,000)			(500,000) B
	0.00	(1.00)	(1,717,458)	0.00	(1.00)	(1,717,458) TOTAL CHANGES	0.00	(1.00)	(1,717,458)	0.00	(1.00)	(1,717,458)
A			(3,785)			(3,785) BUD. TOTALS			(3,785)			(3,785) A
			(3,785)			(3,785) TOTAL BUDGET			(3,785)			(3,785)

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00		1,316,317	14.00		1,316,317	A	14.00		1,316,317	14.00		1,316,317	A
	14.00	0.00	1,316,317	14.00	0.00	1,316,317		14.00	0.00	1,316,317	14.00	0.00	1,316,317	
1000-001	1.46		88,073	1.46		88,073	A							A
	1.54		145,623	1.54		145,623	N							N
	6.50		192,833	6.50		192,833	P							P

HOUSE ADJUSTMENT:

TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO ECONOMIC PLANNING AND RESEARCH (BED130/FA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM RESEARCH STATISTICIAN V (#3601; 1.00P; 88,248P)
 - (1) PERM SECRETARY II (#8345; 0.46A/0.54N; 19,055A/27,421N)
 - (1) PERM RESEARCH STATISTICIAN III (#26514; 1.00P; 48,948P)
 - (1) PERM RESEARCH STATISTICIAN IV (#30385; 1.00P; 52,956P)
 - (1) PERM RESEARCH STATISTICIAN IV (#41647; 1.00P; 72,528P)
 - (1) PERM RESEARCH STATISTICIAN IV (#42612; 0.50A/0.50P; 39,210A/39,210P)
 - (1) PERM RESEARCH STATISTICIAN IV (#42743; 0.50A/0.50P; 29,808A/29,808P)
 - (1) PERM RESEARCH STATISTICIAN III (#120219; 1.00N; 48,948N)
 - (1) PERM RESEARCH STATISTICIAN I (#120972; 0.50P; 24,474P)
 - (1) PERM STATISTICS CLERK I (#122690; 1.00P; 29,340P)
- FRINGE BENEFITS (49,184N/65,129P)

SEE LBR901 SEQ. NO. 1000-001.

1120-001	(7,745)	(7,745)	A											A
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HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).

DETAIL OF HOUSE ADJUSTMENT:

OTHER PAYROLL (-7,745)

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A	1.46		88,073	1.46		88,073	A
						N	1.54		145,623	1.54		145,623	N
						P	6.50		192,833	6.50		192,833	P
*****							SENATE ADJUSTMENT:						
*****							TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO ECONOMIC PLANNING AND RESEARCH (BED130/FA).						
*****							*****						
*****							DETAIL OF SENATE ADJUSTMENT:						
*****							(1) PERM RESEARCH STATISTICIAN V (#3601; 1.00P; 88,248P)						
*****							(1) PERM SECRETARY II (#8345; 0.46A/0.54N; 19,055A/27,421N)						
*****							(1) PERM RESEARCH STATISTICIAN III (#26514; 1.00P; 48,948P)						
*****							(1) PERM RESEARCH STATISTICIAN IV (#30385; 1.00P; 52,956P)						
*****							(1) PERM RESEARCH STATISTICIAN IV (#41647; 1.00P; 72,528P)						
*****							(1) PERM RESEARCH STATISTICIAN IV (#42612; 0.50A/0.50P; 39,210A/39,210P)						
*****							(1) PERM RESEARCH STATISTICIAN IV (#42743; 0.50A/0.50P; 29,808A/29,808P)						
*****							(1) PERM RESEARCH STATISTICIAN III (#120219; 1.00N; 48,948N)						
*****							(1) PERM RESEARCH STATISTICIAN I (#120972; 0.50P; 24,474P)						
*****							(1) PERM STATISTICS CLERK I (#122690; 1.00P; 29,340P)						
*****							FRINGE BENEFITS (49,184N/65,129P)						
*****							SEE LBR901 SEQ. NO.						
2001-001						A			(7,745)			(7,745)	A
*****							SENATE ADJUSTMENT:						
*****							REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).						
*****							*****						
*****							DETAIL OF SENATE ADJUSTMENT:						
*****							OTHER PAYROLL (-7,745)						
A	1.46		80,328	1.46		80,328	1.46		80,328	1.46		80,328	A
N	1.54		145,623	1.54		145,623	1.54		145,623	1.54		145,623	N
P	6.50		192,833	6.50		192,833	6.50		192,833	6.50		192,833	P

CHANGES BY MOF

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	9.50	0.00	418,784	9.50	0.00	418,784	TOTAL CHANGES	9.50	0.00	418,784	9.50	0.00	418,784	
A	15.46		1,396,645	15.46		1,396,645	BUD. TOTALS	15.46		1,396,645	15.46		1,396,645	A
N	1.54		145,623	1.54		145,623		1.54		145,623	1.54		145,623	N
P	6.50		192,833	6.50		192,833		6.50		192,833	6.50		192,833	P
	23.50		1,735,101	23.50		1,735,101	TOTAL BUDGET	23.50		1,735,101	23.50		1,735,101	

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		5.00	85,937,211		5.00	85,937,211		5.00	85,937,211		5.00	85,937,211
	0.00	5.00	85,937,211	0.00	5.00	85,937,211	0.00	5.00	85,937,211	0.00	5.00	85,937,211

1120-001 (38,988) (38,988) B

HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

OTHER PAYROLL (-38,988)

2000-001 B (38,988) (38,988) B

SENATE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI).

DETAIL OF SENATE ADJUSTMENT:

FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

OTHER PAYROLL (-38,988)

CHANGES BY MOF

B	(38,988)	(38,988)	(38,988)	(38,988)	B
	0.00	0.00	(38,988)	0.00	0.00
				TOTAL CHANGES	
				BUD. TOTALS	
B	5.00	85,898,223	5.00	85,898,223	B
	5.00	85,898,223	5.00	85,898,223	TOTAL BUDGET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.00	1.00	2,218,570	26.00	1.00	2,218,570	A	26.00	1.00	2,218,570	26.00	1.00	2,218,570	A
	26.00	1.00	2,218,570	26.00	1.00	2,218,570		26.00	1.00	2,218,570	26.00	1.00	2,218,570	
60-001	(1.00)			(1.00)			A	(2.00)			(2.00)			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).							REDUCE POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).							
*****							*****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III SR11 (#26504; -1.00A)							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#26504; -1.00A) (1) PERM FISCAL OFFICER I SR26F (#12888; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#26504) (1) PERM FISCAL OFFICER I SR26F (#12888)							

1120-001			(11,036)			(11,036)	A							A
HOUSE ADJUSTMENT:														
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-11,036)														

2000-001							A			(11,036)			(11,036)	A
							SENATE ADJUSTMENT:							
							REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).							
*****							*****							
							DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-11,036)							

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A	(1.00)		(11,036)	(1.00)		(11,036)	CHANGES BY MOF			(2.00)		(11,036)	(2.00)		(11,036)	A
	(1.00)	0.00	(11,036)	(1.00)	0.00	(11,036)	TOTAL CHANGES			(2.00)	0.00	(11,036)	(2.00)	0.00	(11,036)	
A	25.00	1.00	2,207,534	25.00	1.00	2,207,534	BUD. TOTALS			24.00	1.00	2,207,534	24.00	1.00	2,207,534	A
	25.00	1.00	2,207,534	25.00	1.00	2,207,534	TOTAL BUDGET			24.00	1.00	2,207,534	24.00	1.00	2,207,534	

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	3.00	5.00	1,088,390	3.00	5.00	1,088,390		3.00	5.00	1,088,390	3.00	5.00	1,088,390
			1,605,258			1,605,258				1,605,258			1,605,258
			1,000			1,000				1,000			1,000
			2,018,203			2,018,203				2,018,203			2,018,203
		9.00	995,214		9.00	995,214			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
60-001			(11,500)			(11,500)				(5,750)			A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
NI3 AND NEIGHBOR ISLAND OUTREACH (-11,500)

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
NI3 (FY22: -5,750)

DETAIL OF GOVERNOR'S REQUEST:
NI3 (-11,500)

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
63-001			187,908			187,908		(2.00)	(1.00)		2.00	1.00	187,908
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND (1) TEMPORARY POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; 128,556) PERSONAL SERVICES FOR (1) PERM HTDC EXECUTIVE SECRETARY (#101971; 59,352) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTDC EXECUTIVE SECRETARY (#101971; -1.00A) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; -1.00A) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907; -1.00A)							EXECUTIVE REQUEST: REDUCE (1) TEMPORARY AND (2) PERMANENT POSITIONS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HTDC EXECUTIVE SECRETARY (#101971; FY22: -1A; FY23: 1A) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; FY22: -1A; FY23: 1A) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907; FY22: -1A; FY23: 1A) PERSONAL SERVICES (FY23: 187,908) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTDC EXECUTIVE SECRETARY (#101971) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907)						
1000-001	(1.00)	(3.00)	(235,224)	(1.00)	(3.00)	(235,224)							A
		(2.00)	(233,767)		(2.00)	(233,767)							P
HOUSE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION, (5) TEMPORARY POSITIONS AND FUNDS FROM HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO STRATEGIC MARKETING & SUPPORT (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HTDC TECHNOLOGY MARKETING SPEC (#107907; -1.00A) (1) PERM HTDC PROJECT DEV MANAGER (#101876; -1.00A; -103,236) (1) TEMP HTDC CONTRACTS & GRANTS ADMINT (#102508; -1.00A; -70,968) (1) TEMP HTDC ECONOMIC DEV SPCLT (#102461; -1.00A; -61,020) (1) TEMP MEP CENTER DIRECTOR (#116613; -1.00P; -99,516) (1) TEMP MEP PROJECT ENGINEER (#116614; -1.00P; -55,296) FRINGE BENEFITS (-78,955P) SEE BED100 SEQ. NO. 1001-001.							*****						

Program ID: BED143 HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1140-001			(1,000)			(1,000)							A	
			(1,000)			(1,000)							B	
			(1,000)			(1,000)							W	
			(1,000)			(1,000)							P	
HOUSE ADJUSTMENT:														
REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).														
*****							*****							
-1,000B FROM HIGH TECHNOLOGY SPECIAL FUND.														
-1,000W FROM HAWAII TECHNOLOGY LOAN REVOLVING FUND.														
DETAIL OF HOUSE ADJUSTMENT:														
ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000W/-1,000P)														
A	(1.00)	(3.00)	(59,816)	(1.00)	(3.00)	(59,816)	CHANGES BY MOF	(2.00)	(1.00)	(5,750)	2.00	1.00	187,908	A
B			(1,000)			(1,000)								B
W			(1,000)			(1,000)								W
P		(2.00)	(234,767)		(2.00)	(234,767)								P
	(1.00)	(5.00)	(296,583)	(1.00)	(5.00)	(296,583)	TOTAL CHANGES	(2.00)	(1.00)	(5,750)	2.00	1.00	187,908	
A	2.00	2.00	1,028,574	2.00	2.00	1,028,574	BUD. TOTALS	1.00	4.00	1,082,640	5.00	6.00	1,276,298	A
B			1,604,258			1,604,258				1,605,258			1,605,258	B
R			1,000			1,000				1,000			1,000	R
W			2,017,203			2,017,203				2,018,203			2,018,203	W
P		7.00	760,447		7.00	760,447			9.00	995,214		9.00	995,214	P
	2.00	9.00	5,411,482	2.00	9.00	5,411,482	TOTAL BUDGET	1.00	13.00	5,702,315	5.00	15.00	5,895,973	

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
63-001	(3.00)	(1.00)		(3.00)	(1.00)		A							A
	3.00	1.00	501,580	3.00	1.00	501,580	N							N

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS AND (1) TEMPORARY POSITION FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:

- (1) PERM SECRETARY III (#121006; -1.00A/1.00N; 39,720N)
- (1) PERM PLANNING PRGM MANAGER (#11310; -1.00A/1.00N; 105,000N)
- (1) PERM PLANNING PROGRAM ADMR II (#12517; -1.00A/1.00N; 127,836N)
- (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606; -1.00A/1.00N; 59,616N)
- FRINGE BENEFITS (169,408N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III SR14D (#121006; -1.00A)
- (1) PERM PLANNING PRGM MNGRM (#11310; -1.00A)
- (1) PERM PLANNING PROGRAM ADMR II (#12517; -1.00A)
- (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606; -1.00A)

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT & (1) TEMPORARY POSITIONS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III SR14D (#121006)
- (1) PERM PLANNING PRGM MNGRM (#11310)
- (1) PERM PLANNING PROGRAM ADMR II (#12517)
- (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606)

100-001				A				50,000				50,000	A
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EXECUTIVE REQUEST:

ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

GIS ENHANCEMENT (50,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

BUDGET ADJUSTMENT: (50,000)

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	7.00		711,893	7.00		711,893						

HOUSE ADJUSTMENT:

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

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PLANNER V (#26362; 1.00A; 88,248)												
(1) PERM DRAFTING TECHNICIAN V (#26363; 1.00A; 56,400)												
(1) PERM PLANNER IV (#26364; 1.00A; 59,616)												
(1) PERM PLANNER V (#45497; 1.00A; 88,248)												
(1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00A; 133,656)												
(1) PERM SECRETARY II (#121099; 1.00A; 37,000)												
(1) PERM PROGRAM SPECIALIST III (#122545; 1.00A; 47,577)												
OTHER PAYROLL (-34,250A)												
CB ADJUSTMENT (46,627A)												
REORG AND SALARY INCREASE (16,604A)												
OFFICE SUPPLIES (2,892A)												
COPY MACHINE SUPPLIES (132A)												
COMPUTER SUPPLIES (541A)												
OTHER SUPPLIES (125A)												
SOFTWARE (90A)												
DUES & SUBSCRIPTIONS (905A)												
POSTAGE (1,000A)												
TELEPHONE & TELEGRAPH (6,589A)												
LEGAL NOTICES & CLASSIFIED ADS (500A)												
CAR MILEAGE (554A)												
MILEAGE-BOARD & COMM (1,512A)												
TRANSPORTATION, INTRASTATE (4,769A)												
TRANSPORTATION INTRA-STATE/NON EMPLOYEE (33,671A)												
SUBSISTENCE ALLOWANCE, INTRASTATE (10,693A)												
SUBSISTENCE INTRA-STATE/NONEMPLOYEE (14,000A)												
TRANSPORTATION OUT-OF-STATE (7,000A)												
TRANSPORTATION OUT-OF-STATE (6,000A)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000A)												
SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,000A)												
SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,400A)												
HIRE OF PASSENGER CARS (4,000A)												
MOTOR POOL CARS (250A)												
RENTAL OF COPY MACHINE (2,500A)												
RENTAL OF OTHER OFFICE EQUIPMENT (800A)												
OTHER RENTALS (2,000A)												
R&M COPY MACHINE (250A)												
R&M EDP EQUIPMENT (500A)												
SERVICES ON A FEE BASIS (38,291A)												
COURT REPORTER FEES (23,703A)												
BLUEPRINTING SERVICES (500A)												
CABLES & WIRING SERVICES-EDP (500A)												
OUT-SERVICE TRAINING FEES (4,300A)												

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	9.00		749,798	9.00		749,798						
			285,000			285,000						

A
U

HOUSE ADJUSTMENT:

TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM LAND SURVEY (AGS211/HA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM DRAFTING TECHNICIAN VI (#2753; 1.00A; 50,304)
- (1) PERM DUPLICATING MACHINE OPTR III (#2759; 1.00A; 36,732)
- (1) PERM LAND BOUNDARY SURVEYOR III (#2748; 1.00A; 62,004)
- (1) PERM LAND BOUNDARY SURVEYOR IV (#2745; 1.00A; 72,528)
- (1) PERM LAND BOUNDARY SURVEYOR IV (#2746; 1.00A; 64,476)
- (1) PERM LAND BOUNDARY SURVEYOR V (#2743; 1.00A; 78,684)
- (1) PERM LAND SURVEYOR ADMR (#13369; 1.00A; 117,828)
- (1) PERM LAND SURVEYOR ASST ADMR (#2742; 1.00A; 94,320)
- (1) PERM SECRETARY III (#8386; 1.00A; 58,824)
- OVERTIME (4,000A)
- SHORTAGE DIFFERENTIAL (20,000A)
- COLLECTIVE BARGAINING ADJUSTMENT (47,296A)
- OFFICE SUPPLIES (10,900A)
- OTHER SUPPLIES (525A)
- FREIGHT & DELIVERY CHARGES (300A)
- POSTAGE (300A)
- TELEPHONE & TELEGRAPH (75A)
- CAR MILEAGE (150A)
- MOTOR POOL CARS (6,300A)
- RENTAL OF LAND & BUILDING (600A)
- RENTAL OF EQUIPMENT (17,000A)
- R & M-OFFICE FURNITURE & EQUIPMENT (1,000A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (1,000A)
- OTHER REPAIRS & MAINTENANCE (600A)
- MISCELLANEOUS CURRENT EXPENSES (4,052A)
- SERVICES ON A FEE BASIS (285,000U)

SEE AGS211 SEQ. NO. 1000-001.

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	4.00		245,200	4.00		245,200						A

HOUSE ADJUSTMENT:

TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT.

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; 1.00A; 72,528A)
- (1) PERM PLANNER III (#35898; 1.00A; 72,528A)
- (1) PERM PLANNER V (#34588; 1.00A)
- (1) PERM SECRETARY II (#39881; 1.00A; 38,220A)
- PERSONAL SVCS ADJ (-6,610A)
- PSA TO ACTUAL (1,452A)
- COLLECTIVE BARGAINING ADJUSTMENT (17,079A)
- OFFICE SUPPLIES (1,093A)
- OTHER SUPPLIES (200A)
- DUES & SUBSCRIPTIONS (160A)
- POSTAGE (12,300A)
- TELEPHONE & TELEGRAPH (100A)
- PRINTING & BINDING (23,500A)
- TRANSPORTATION, INTRASTATE (1,500A)
- SUBSISTENCE ALLOWANCE, INTRASTATE (1,500A)
- HIRE OF PASSENGER CARS (1,200A)
- MOTOR POOL CARS (500A)
- RENTAL OF EQUIPMENT (2,000A)
- REPAIRS & MAINTENANCE (1,650A)
- SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (2,800A)
- OTHER MISC CURRENT EXPENSES (1,500A)

SEE HTH850 SEQ. NO. 1000-001.

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(92,100)	(1.00)		(92,100) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM TRANSIT-ORIENTED DEV PROG MGR (#99004B; -1.00A; -92,100)												
<hr/>							<hr/>					
2000-001						A			(50,000)			(50,000) A
SENATE ADJUSTMENT:												
REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
BASE ADJUSTMENT (-50,000)												
<hr/>							<hr/>					
2001-001						A			50,000			50,000 A
SENATE ADJUSTMENT:												
ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
GIS ENHANCEMENT (50,000)												

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2002-001						A		7.00	711,893		7.00	711,893	A

SENATE ADJUSTMENT:

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

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNER V (#26362; 1.00A; 88,248) (1) PERM DRAFTING TECHNICIAN V (#26363; 1.00A; 56,400) (1) PERM PLANNER IV (#26364; 1.00A; 59,616) (1) PERM PLANNER V (#45497; 1.00A; 88,248) (1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00A; 133,656) (1) PERM SECRETARY II (#121099; 1.00A; 37,000) (1) PERM PROGRAM SPECIALIST III (#122545; 1.00A; 47,577) OTHER PAYROLL (-34,250A) CB ADJUSTMENT (46,627A) REORG AND SALARY INCREASE (16,604A) OFFICE SUPPLIES (2,892A) COPY MACHINE SUPPLIES (132A) COMPUTER SUPPLIES (541A) OTHER SUPPLIES (125A) SOFTWARE (90A) DUES & SUBSCRIPTIONS (905A) POSTAGE (1,000A) TELEPHONE & TELEGRAPH (6,589A) LEGAL NOTICES & CLASSIFIED ADS (500A) CAR MILEAGE (554A) MILEAGE-BOARD & COMM (1,512A) TRANSPORTATION, INTRASTATE (4,769A) TRANSPORTATION INTRA-STATE/NON EMPLOYEE (33,671A) SUBSISTENCE ALLOWANCE, INTRASTATE (10,693A) SUBSISTENCE INTRA-STATE/NONEMPLOYEE (14,000A) TRANSPORTATION OUT-OF-STATE (7,000A) TRANSPORTATION OUT-OF-STATE (6,000A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000A) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,000A) SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,400A) HIRE OF PASSENGER CARS (4,000A) MOTOR POOL CARS (250A) RENTAL OF COPY MACHINE (2,500A) RENTAL OF OTHER OFFICE EQUIPMENT (800A) OTHER RENTALS (2,000A) R&M COPY MACHINE (250A) R&M EDP EQUIPMENT (500A) SERVICES ON A FEE BASIS (38,291A) COURT REPORTER FEES (23,703A) BLUEPRINTING SERVICES (500A) CABLES & WIRING SERVICES-EDP (500A) OUT-SERVICE TRAINING FEES (4,300A)					

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001				A			4.00		245,200	4.00		245,200 A
							COMMISSION EXPENDITURES (150A) INTEREST ON DELINQUENT PAYMENT (50A) REDESCRIBED POSITION #122545. SEE BED103 SEQ. NO. 2000-001.					
*****							*****					
							SENATE ADJUSTMENT: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT.					
							***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; 1.00A; 72,528A) (1) PERM PLANNER III (#35898; 1.00A; 72,528A) (1) PERM PLANNER V (#34588; 1.00A) (1) PERM SECRETARY II (#39881; 1.00A; 38,220A) PERSONAL SVCS ADJ (-6,610A) PSA TO ACTUAL (1,452A) COLLECTIVE BARGAINING ADJUSTMENT (17,079A) OFFICE SUPPLIES (1,093A) OTHER SUPPLIES (200A) DUES & SUBSCRIPTIONS (160A) POSTAGE (12,300A) TELEPHONE & TELEGRAPH (100A) PRINTING & BINDING (23,500A) TRANSPORTATION, INTRASTATE (1,500A) SUBSISTENCE ALLOWANCE, INTRASTATE (1,500A) HIRE OF PASSENGER CARS (1,200A) MOTOR POOL CARS (500A) RENTAL OF EQUIPMENT (2,000A) REPAIRS & MAINTENANCE (1,650A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (2,800A) OTHER MISC CURRENT EXPENSES (1,500A) SEE HTH850 SEQ. NO.					

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2006-001						A			36,332			36,332	A
							SENATE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). ***** DETAIL OF SENATE ADJUSTMENT: TOD MANAGER POSITION						

A	16.00	(1.00)	1,614,791	16.00	(1.00)	1,614,791	CHANGES BY MOF	11.00		1,043,426	11.00		1,043,426	A
N	3.00	1.00	501,580	3.00	1.00	501,580								N
U			285,000			285,000								U
	<u>19.00</u>	<u>0.00</u>	<u>2,401,371</u>	<u>19.00</u>	<u>0.00</u>	<u>2,401,371</u>	TOTAL CHANGES	<u>11.00</u>	<u>0.00</u>	<u>1,043,426</u>	<u>11.00</u>	<u>0.00</u>	<u>1,043,426</u>	
A	31.00	2.00	3,183,118	31.00	2.00	3,183,118	BUD. TOTALS	26.00	3.00	2,611,753	26.00	3.00	2,611,753	A
N	8.00	6.00	2,865,845	8.00	6.00	2,865,845		5.00	5.00	2,364,265	5.00	5.00	2,364,265	N
U			285,000			285,000								U
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	<u>39.00</u>	<u>8.00</u>	<u>8,333,963</u>	<u>39.00</u>	<u>8.00</u>	<u>8,333,963</u>	TOTAL BUDGET	<u>31.00</u>	<u>8.00</u>	<u>6,976,018</u>	<u>31.00</u>	<u>8.00</u>	<u>6,976,018</u>	

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		22.00	7,908,896		22.00	7,908,896		22.00	7,908,896		22.00	7,908,896	B	
	0.00	22.00	7,908,896	0.00	22.00	7,908,896		0.00	22.00	7,908,896		0.00	22.00	7,908,896
1000-001		(2.00)	(369,578)		(2.00)	(369,578)								B

HOUSE ADJUSTMENT:

TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).

FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP NELHA EXECUTIVE DIRECTOR (#102311; -1.00B; -144,240)
- (1) TEMP NELHA CHIEF MARKETING OFFICER (#107911; -1.00B; -100,500)
- FRINGE BENEFITS (-124,818B)

1100-001		(6.00)	(283,229)		(6.00)	(283,229)								B
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HOUSE ADJUSTMENT:

REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL).

FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP NELHA VEH CONST EQUIP MECH (#102305; -1.00B; -37,260)
- (1) TEMP NELHA GROUNDSKEEPER II (#102316; -1.00B; -36,252)
- (1) TEMP NELHA MICROBIOLOGIST III (#102526; -1.00B; -47,448)
- (1) TEMP NELHA CHEMIST III (#102694; -1.00B; -44,066)
- (1) TEMP NELHA SENIOR SECRETARY (#107909; -1.00B; -58,176)
- (1) TEMP NELHA ENERGY SPECIALIST (#98007B; -1.00B; -60,027)

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(33,060)			(33,060) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-33,060)							*****					
2000-001						B		(6.00)	(283,229)		(6.00)	(283,229) B
*****							SENATE ADJUSTMENT: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) TEMP NELHA VEH CONST EQUIP MECH (#102305; -1.00B; -37,260) (1) TEMP NELHA GROUNDSKEEPER II (#102316; -1.00B; -36,252) (1) TEMP NELHA MICROBIOLOGIST III (#102526; -1.00B; -47,448) (1) TEMP NELHA CHEMIST III (#102694; -1.00B; -44,066) (1) TEMP NELHA SENIOR SECRETARY (#107909; -1.00B; -58,176) (1) TEMP NELHA ENERGY SPECIALIST (#98007B; -1.00B; -60,027)					

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001						B			(33,060)			(33,060) B
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-33,060)					

CHANGES BY MOF													
B		(8.00)	(685,867)		(8.00)	(685,867)		(6.00)	(316,289)		(6.00)	(316,289) B	
	0.00	(8.00)	(685,867)	0.00	(8.00)	(685,867)	TOTAL CHANGES	0.00	(6.00)	(316,289)	0.00	(6.00)	(316,289)
BUD. TOTALS													
B		14.00	7,223,029		14.00	7,223,029		16.00	7,592,607		16.00	7,592,607 B	
		14.00	7,223,029		14.00	7,223,029	TOTAL BUDGET	16.00	7,592,607		16.00	7,592,607	

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00	2.00	797,544	11.00	2.00	797,544	A	11.00	2.00	797,544	11.00	2.00	797,544	A
			550,000			550,000	B			550,000			550,000	B
	10.00		1,825,868	10.00		1,825,868	W	10.00		1,825,868	10.00		1,825,868	W
	21.00	2.00	3,173,412	21.00	2.00	3,173,412		21.00	2.00	3,173,412	21.00	2.00	3,173,412	

20-001

W

(45,954)

(45,954) W

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FOR OTHER PERSONAL SERVICES FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KAKAAKO (BED150/KA).

HOUSE DOES NOT CONCUR.

FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-45,594)

SEE BED150 SEQ. NO. 20-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM KALAELOA REVOLVING PERSONAL SERVICES (BED150/KL) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KL).

SENATE CONCURS.

FROM KALAELOA REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-45,594)

SEE BED150 SEQ. NO. 20-002.

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002												
									45,954			45,954 W
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FOR OTHER PERSONAL SERVICES FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KAKAAKO (BED150/KA).							TRADE-OFF FUNDS FROM KALAELOA REVOLVING PERSONAL SERVICES (BED150/KA) TO FUND KAKAAKO REVOLVING PERSONAL SERVICES APPROPRIATION (BED150/KA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.							FROM KAKAAKO REVOLVING FUND.					
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (45,954)							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (45,954)					
SEE BED150 SEQ. NO. 20-001.							SEE BED150 SEQ. NO. 20-001.					

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(1.00)		239,812	(1.00)		239,812		(3.00)		(3.00)		A
			0			0	3.00		680,000	3.00		680,000
												W

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).

HOUSE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR HCDA (#100997; 154,812A)
 PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#101059; 85,000A)
 (1) PERM PROGRAM SPECIALIST V (#102051; -1.00A)

FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EXECUTIVE DIRECTOR (#100997; -1.00A/1.00W)
 (1) PROGRAM SPECIALIST V (#101059; -1.00A/1.00W)
 (1) PROGRAM SPECIALIST V (#102051; -1.00A/1.00W)
 PERSONAL SERVICES (680,000)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).

SENATE CONCURS.

HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EXECUTIVE DIRECTOR (#100997; -1A/1W)
 (1) PROGRAM SPECIALIST V (#102040; -1A/1W)
 (1) PROGRAM SPECIALIST V (#101059; -1A/1W)
 PERSONAL SERVICES (680,000)

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
71-001			75,000			75,000		(1.00)			(1.00)		A
			0			0		1.00	120,000		1.00	120,000	W
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP KAL PROGRAM SPECIALIST IV (#116951; 75,000A) FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KAL PROGRAM SPECIALIST IV (#116951; -1.00A/1.00W; 120,000)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) TEMP POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** SENATE CONCURS. HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KAL PROGRAM SPECIALIST IV (#116951; -1A/1W; 120,000)						
1000-001							B						
			(550,000)			(550,000)							
HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** DETAIL OF HOUSE ADJUSTMENT: FRINGE BENEFIT ADJUSTMENT (-550,000)													

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(42,336)	(1.00)		(42,336)						A
	(1.00)		(98,772)	(1.00)		(98,772)						W
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).												
*****							*****					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HCDA SECRETARY (#102079; -1.00A; -42,336)												
(1) PERM HCDA PROJECT DIRECTOR (#107936; -1.00W; -98,772)												
<hr/>												
1120-001			(143,712)			(143,712)						W
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).												
*****							*****					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
OTHER PAYROLL (-143,712)												

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-002			(15,000)			(15,000)						
			(37,506)			(37,506)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).												
*****							*****					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
OTHER PAYROLL (-15,000A/-37,506W)												

2000-001						B			(550,000)			(550,000)	B
SENATE ADJUSTMENT:													
REDUCE FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).													
*****							*****						
DETAIL OF SENATE ADJUSTMENT:													
FRINGE BENEFIT ADJUSTMENT (-550,000)													

2001-001						W			(143,712)			(143,712)	W
SENATE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).													
*****							*****						
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.													
DETAIL OF SENATE ADJUSTMENT:													
OTHER PAYROLL (-143,712)													

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2002-001						W			(37,506)			(37,506) W		
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-37,506W)							
2003-001						A			(15,000)			(15,000) A		
							SENATE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: OTHER PAYROLL (-15,000A)							
A	(2.00)		257,476	(2.00)		257,476	CHANGES BY MOF		(3.00)	(1.00)	(15,000)	(3.00)	(1.00)	(15,000) A
B			(550,000)			(550,000)			(550,000)			(550,000)		B
W	(1.00)		(279,990)	(1.00)		(279,990)			618,782	3.00	1.00	618,782		W
	(3.00)	0.00	(572,514)	(3.00)	0.00	(572,514)	TOTAL CHANGES		0.00	0.00	53,782	0.00	0.00	53,782
A	9.00	2.00	1,055,020	9.00	2.00	1,055,020	BUD. TOTALS		8.00	1.00	782,544	8.00	1.00	782,544 A
W	9.00		1,545,878	9.00		1,545,878			2,444,650	13.00	1.00	2,444,650		W
	18.00	2.00	2,600,898	18.00	2.00	2,600,898	TOTAL BUDGET		21.00	2.00	3,227,194	21.00	2.00	3,227,194

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			3,100,000			3,100,000			3,100,000			3,100,000	N	
	29.00	41.00	11,818,751	29.00	41.00	11,818,751		29.00	41.00	11,818,751	29.00	41.00	11,818,751	W
			3,000,000			3,000,000			3,000,000			3,000,000	P	
	29.00	41.00	17,918,751	29.00	41.00	17,918,751		29.00	41.00	17,918,751	29.00	41.00	17,918,751	
20-001			(96,000)			(96,000)			(96,000)			(96,000)	W	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD).							TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM HOUSING FINANCE REVOLVING FUND.							FROM HOUSING FINANCE REVOLVING FUND.							
DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-96,000)							DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-96,000)							
SEE BED160 SEQ. NO. 20-002.							SEE BED160 SEQ. NO. 20-002.							
20-002			96,000			96,000			96,000			96,000	W	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD).							TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM DWELLING UNIT REVOLVING FUND.							FROM PRIVATE HOUSING DEVELOPMENT REVOLVING FUND.							
DETAIL OF GOVERNOR'S REQUEST: INSURANCE (96,000)							DETAIL OF GOVERNOR'S REQUEST: INSURANCE (96,000)							
SEE BED160 SEQ. NO. 20-001.							SEE BED160 SEQ. NO. 20-001.							

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001		(1.00)	(155,887)		(1.00)	(155,887) W		(1.00)	(165,178)		(1.00)	(165,178) W
EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM HOUSING FINANCE REVOLVING FUND. (1) TEMP MORTGAGE & RENTAL FIN SEC CHF (#105731; -1.00W; -103,236) FRINGE BENEFITS (-52,651) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE & RENTAL FIN SEC CHF (#105731; -103,236) FRINGE BENEFITS (-61,942) SEE BED160 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** SENATE CONCURS. FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRF POS (#105731; -103,236) FRINGE BENEFITS (-61,942) SEE BED160 SEQ. NO. 21-002.					

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002		1.00	155,887		1.00	155,887 W		1.00	165,178		1.00	165,178 W
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD).						TRADE-OFF FUNDS AND (1) TEMPORARY POSITION FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD).						
*****						*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:						SENATE CONCURS.						
FROM DWELLING UNIT REVOLVING FUND.						FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP FUND.						
(1) TEMP PROJECT MANAGER III (#105731; 1.00W; 103,236) FRINGE BENEFITS (52,651)						(1) TEMP TRF POS (#105731; 103,236) FRINGE BENEFITS (61,942)						
REDESCRIBED POSITION #105731.						SEE BED160 SEQ. NO. 21-001.						
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE & RENTAL FIN SEC CHF (#105731; 103,236) FRINGE BENEFITS (61,942)						DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRF POS (#105731; 103,236) FRINGE BENEFITS (61,942)						
SEE BED160 SEQ. NO. 21-001.												
100-001			400,000			400,000 W			400,000			400,000 W
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).						ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
FROM DWELLING UNIT REVOLVING FUND.						FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP FUND.						
DETAIL OF GOVERNOR'S REQUEST: INSURANCE (400,000)						DETAIL OF GOVERNOR'S REQUEST: INSURANCE (400,000)						

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

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(1.00)		(69,732)	(1.00)		(69,732) W							W
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA).													
*****						*****							
FROM HOUSING FINANCE REVOLVING FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM HOUSING LOAN SERVICES OFFICER (#25650; -1.00W; -69,732)													
1100-002		(1.00)	(103,236)		(1.00)	(103,236) W							W
HOUSE ADJUSTMENT:													
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA).													
*****						*****							
FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP REVOLVING FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) TEMP HOUSING DEVELOPMENT SPCLT I (#100385; -1.00W; -103,236)													

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

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-003	(6.00)	(1.00)	(352,956)	(6.00)	(1.00)	(352,956) W							W
HOUSE ADJUSTMENT:													
REDUCE (6) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA).													
*****						*****							
FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM ACCOUNT CLERK V (#121250; -1.00W; -39,720)													
(1) PERM ACCOUNT CLERK IV (#22269; -1.00W; -54,432)													
(1) PERM ACCOUNT CLERK III (#26728; -1.00W; -34,020)													
(1) PERM OFFICE ASSISTANT II (#31527; -1.00W; -52,296)													
(1) PERM OFFICE ASSISTANT III (#41251; -1.00W; -38,220)													
(1) TEMP LOAN PROCESSING ASSISTANT I (#100918; -1.00W; -55,848)													
(1) PERM PROJECT RESOURCE SPECIALIST (#102044; -1.00W; -78,420)													
1100-004	(1.00)		(40,848)	(1.00)		(40,848) W							W
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING DEVELOPMENT (BED160/HD).													
*****						*****							
FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP REVOLVING FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM OFFICE ASSISTANT IV (#27586; -1.00W; -40,848)													

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

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-005	(1.00)	(4.00)	(343,104)	(1.00)	(4.00)	(343,104) W							W
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION, (4) TEMPORARY POSITIONS AND FUNDS FOR HOUSING FINANCE (BED160/HF).													
*****						*****							
FROM HOUSING FINANCE REVOLVING FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM OFFICE ASSISTANT III (#27568; -1.00W; -30,240)													
(1) TEMP HOUSING FINANCE SPECIALIST I (#100893; -1.00W; -88,248)													
(1) TEMP LOAN PROCESSING ASSISTANT II (#100896; -1.00W; -51,648)													
(1) TEMP HOUSING LOAN SPCLT (#100375; -1.00W; -69,732)													
(1) TEMP PROGRAM SPECIALIST & TENANT SE (#92004B; -1.00W; -103,236)													
<hr/>													
1120-001			(20,400)			(20,400) W							W
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).													
*****						*****							
FROM DWELLING UNIT REVOLVING FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
OTHER PAYROLL (-20,400)													

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-002			(9,472)			(9,472) W						W
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-9,472W)							*****					
2000-001						W	(2.00)		(90,516)	(2.00)		(90,516) W
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT II (#31527; -1.00W; -52,296) (1) PERM OFFICE ASSISTANT III (#41251; -1.00W; -38,220)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001						W		(1.00)	(30,240)		(1.00)	(30,240) W
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#27568; -1.00W; -30,240)					

CHANGES BY MOF														
W	(9.00)	(6.00)	(539,748)	(9.00)	(6.00)	(539,748)	(2.00)	(1.00)	279,244	(2.00)	(1.00)	279,244 W		
	(9.00)	(6.00)	(539,748)	(9.00)	(6.00)	(539,748)	TOTAL CHANGES		(2.00)	(1.00)	279,244	(2.00)	(1.00)	279,244
BUD. TOTALS														
N			3,100,000			3,100,000			3,100,000			3,100,000 N		
W	20.00	35.00	11,279,003	20.00	35.00	11,279,003	27.00	40.00	12,097,995	27.00	40.00	12,097,995 W		
P			3,000,000			3,000,000			3,000,000			3,000,000 P		
	20.00	35.00	17,379,003	20.00	35.00	17,379,003	TOTAL BUDGET		27.00	40.00	18,197,995	27.00	40.00	18,197,995

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	47.00		11,580,376	47.00		11,580,376	47.00		11,580,376	47.00		11,580,376
			377,575,000			377,575,000			377,575,000			377,575,000
	47.00	0.00	389,155,376	47.00	0.00	389,155,376	47.00	0.00	389,155,376	47.00	0.00	389,155,376
60-001									(626,000)			(626,000)
									626,000			626,000

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

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

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SUBSIDY TO BISHOP MUSEUM (-626,000A/626,000V)

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

61-001	(3.00)			(3.00)			(3.00)			(3.00)		
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EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY III (#31083; -1.00A)
(1) PERM ACCOUNTANT II (#120917; -1.00A)
(1) PERM INFO TECH BAND B (#122607; -1.00A)

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY III (#31083)
(1) PERM ACCOUNTANT II (#120917)
(1) PERM INFO TECH BAND B (#122607)

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM BUDGET ANALYST V (#40875; -1.00A)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM BUDGET ANALYST V (#40875)					
101-001						A			84,612			84,612 A
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V SR24 (#12185; 84,612)							EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V SR24 (#12185; 84,612)					
1000-001			(7,099,097)			(7,099,097) A						A
HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) TO THE JUDICIARY (JUD614) FOR THE OFFICE OF THE PUBLIC DEFENDER. ***** DETAILS OF HOUSE ADJUSTMENT: COURT APPOINTED COUNSEL (-5,205,164) WITNESS FEES & RELATED EXPENSES (-1,893,933)							*****					

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1001-001			(626,000)			(626,000)						A		
HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS881) FOR THE BISHOP MUSEUM. ***** DETAIL OF HOUSE ADJUSTMENT: BISHOP MUSEUM (626,000)							*****							
1100-001	(2.00)		(29,340)	(2.00)		(29,340)						A		
HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM BUDGET ANALYST III (#12185; -1.00A) (1) PERM OFFICE ASSISTANT IV (#30726; -1.00A; -29,340)							*****							
2000-001								0.00	0.00		0.00	0.00	A	
									720,000			240,000	V	
SENATE ADJUSTMENT: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF SENATE ADJUSTMENT: IOLANI PALACE (FY22: 720,000; FY23: 240,000) \$240,000 NON-RECURRING.							*****							
A	(6.00)		(7,754,437)	(6.00)		(7,754,437)	CHANGES BY MOF	(4.00)	0.00	(541,388)	(4.00)	0.00	(541,388)	A
V										1,346,000			866,000	V

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	(6.00)	0.00	(7,754,437)	(6.00)	0.00	(7,754,437)	TOTAL CHANGES	(4.00)	0.00	804,612	(4.00)	0.00	324,612	
A	41.00		3,825,939	41.00		3,825,939	BUD. TOTALS	43.00		11,038,988	43.00		11,038,988	A
B			377,575,000			377,575,000			377,575,000				377,575,000	B
V									1,346,000				866,000	V
	41.00		381,400,939	41.00		381,400,939	TOTAL BUDGET	43.00		389,959,988	43.00		389,479,988	

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
 Structure #: 110103080000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			9,700,000			9,700,000			9,700,000			9,700,000
	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000	0.00	0.00	9,700,000
60-001			(6,070,940)			(6,070,940)			0			0
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR VACATION PAYOUT - STATEWIDE (BUF103/VP).							REDUCE FUNDS FOR VACATION PAYOUT - STATEWIDE (BUF103/VP).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT (-6,070,940)							DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT (-6,070,940)					

A			(6,070,940)			(6,070,940)	CHANGES BY MOF					0	0	A
	0.00	0.00	(6,070,940)	0.00	0.00	(6,070,940)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			3,629,060			3,629,060	BUD. TOTALS			9,700,000			9,700,000	A
			3,629,060			3,629,060	TOTAL BUDGET			9,700,000			9,700,000	

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,065,433	15.00		2,065,433	A	15.00		2,065,433	15.00		2,065,433	A
	9.00		11,715,179	9.00		11,715,179	T	9.00		11,715,179	9.00		11,715,179	T
	24.00	0.00	13,780,612	24.00	0.00	13,780,612		24.00	0.00	13,780,612	24.00	0.00	13,780,612	
60-001	(1.00)			(1.00)			A	(1.00)			(1.00)			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (1) PERMANENT POSITION FOR FINANCIAL ADMINISTRATION (BUF115/CA).							REDUCE (1) PERMANENT POSITION FOR FINANCIAL ADMINISTRATION (BUF115/CA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV (#21693; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV (#21693)							
1000-001	(2.00)		(99,756)	(2.00)		(99,756)	A							A
HOUSE ADJUSTMENT:														
TRANSFER-OUT (2) POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF115) TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS104) FOR THE OFFICE OF FISCAL SERVICES.														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT III (#97008O; -1.00A; -46,932) (1) PERM ACCOUNTANT IV (#27104; -1.00A; -52,824)														
1001-001														
*****							*****							
A	(3.00)		(99,756)	(3.00)		(99,756)	CHANGES BY MOF	(1.00)			(1.00)			A
	(3.00)	0.00	(99,756)	(3.00)	0.00	(99,756)	TOTAL CHANGES	(1.00)	0.00	0	(1.00)	0.00	0	
A	12.00		1,965,677	12.00		1,965,677	BUD. TOTALS	14.00		2,065,433	14.00		2,065,433	A

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
T	9.00		11,715,179	9.00		11,715,179	9.00		11,715,179	9.00		11,715,179	
	21.00		13,680,856	21.00		13,680,856	TOTAL BUDGET		23.00		13,780,612	23.00	13,780,612

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X
	111.00	2.00	18,679,890	111.00	2.00	18,679,890		111.00	2.00	18,679,890	111.00	2.00	18,679,890	
100-001							X			(12,200)			51,800	X
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).							ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
OTHER PERSONAL SERVICES (FY22: -12,200; FY23: 51,800)							OTHER PERSONAL SERVICES (FY22: -12,200; FY23: 51,800)							
\$51,800 NON-RECURRING.							\$51,800 NON-RECURRING.							
1000-001	1.00		130,580	1.00		130,580	X							X
HOUSE ADJUSTMENT:														
ADD (1) POSITION AND FUNDS FOR AN INVESTMENT OFFICER (BUF141/FA).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
(1) PERM INVESTMENT OFFICER (#910040; 1.00X; 80,000)														
FRINGE BENEFITS (48,000)														
TELEPHONE (420)														
COMPUTER TABLET WITH SOFTWARE (1,600)														
DESK/CHAIR (400)														
TELEPHONE (160)														
\$2,160 NON-RECURRING.														

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						X	1.00	0.00	130,580	1.00	0.00	130,580	X

SENATE ADJUSTMENT:

ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

DETAIL OF SENATE ADJUSTMENT:

(1) PERM INVESTMENT OFFICER (#91004O; 1.00X; 80,000)

FRINGE BENEFITS (48,000)

TELEPHONE (420)

COMPUTER TABLET WITH SOFTWARE (1,600)

DESK/CHAIR (400)

TELEPHONE (160)

\$2,160 NON-RECURRING.

CHANGES BY MOF														
X	1.00		130,580	1.00		130,580		1.00	0.00	118,380	1.00	0.00	182,380	X
	1.00	0.00	130,580	1.00	0.00	130,580	TOTAL CHANGES	1.00	0.00	118,380	1.00	0.00	182,380	
BUD. TOTALS														
X	112.00	2.00	18,810,470	112.00	2.00	18,810,470		112.00	2.00	18,798,270	112.00	2.00	18,862,270	X
	112.00	2.00	18,810,470	112.00	2.00	18,810,470	TOTAL BUDGET	112.00	2.00	18,798,270	112.00	2.00	18,862,270	

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	60.00	3.00	9,223,787	60.00	3.00	9,223,787	T	60.00	3.00	9,223,787	60.00	3.00	9,223,787	T
	60.00	3.00	9,223,787	60.00	3.00	9,223,787		60.00	3.00	9,223,787	60.00	3.00	9,223,787	
60-001		(3.00)			(3.00)		T		(3.00)			(3.00)		T
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (3) TEMPORARY POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).							REDUCE (3) TEMPORARY POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM HAWAII EMPLOYER UNION TRUST FUND.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP INFORMATION SYSTEMS ANALYST (#90006O)							
(1) TEMP INFORMATION SYSTEMS ANALYST (#90006O; -1.00T)							(1) TEMP OFFICE ASSISTANT IV (#90007O)							
(1) TEMP OFFICE ASSISTANT IV (#90007O; -1.00T)							(1) TEMP ACCOUNTANT III (#90008O)							
(1) TEMP ACCOUNTANT III (#90008O; -1.00T)														
61-001			(240,000)			(240,000)	T		(240,000)			(240,000)	T	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).							REDUCE FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM HAWAII EMPLOYER UNION TRUST FUND.							DETAIL OF GOVERNOR'S REQUEST:							
DETAIL OF GOVERNOR'S REQUEST:							OTHER CURRENT EXPENSES (-240,000)							
OTHER CURRENT EXPENSES (-240,000)														

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	1.00		116,898	1.00		116,898						
HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR AN INVESTMENT SPECIALIST (BUF143/EU). ***** FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM INVESTMENT SPECIALIST (1.00T; 75,588) FRINGE BENEFITS (38,550) TELEPHONE (360) COMPUTER/CHAIR/TELEPHONE (2,400) \$2,400 NON-RECURRING.							*****					
2000-001							1.00	0.00	116,898	1.00	0.00	116,898
*****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITIONS AND FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTMENT SPECIALIST (1.00T; 75,588) FRINGE BENEFITS (38,550) TELEPHONE (360) COMPUTER/CHAIR/TELEPHONE (2,400) \$2,400 NON-RECURRING.					
CHANGES BY MOF												
T	1.00	(3.00)	(123,102)	1.00	(3.00)	(123,102)	1.00	(3.00)	(123,102)	1.00	(3.00)	(123,102)

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1								
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	1.00	(3.00)	(123,102)	1.00	(3.00)	(123,102)	TOTAL CHANGES			1.00	(3.00)	(123,102)	1.00	(3.00)	(123,102)
	BUD. TOTALS														
T	61.00		9,100,685	61.00		9,100,685	TOTAL BUDGET			61.00		9,100,685	61.00		9,100,685 T
	61.00		9,100,685	61.00		9,100,685	61.00		9,100,685	61.00		9,100,685	61.00		9,100,685

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	139.50		12,008,896	139.50		12,008,896	A	139.50		12,008,896	139.50		12,008,896	A
	139.50	0.00	12,008,896	139.50	0.00	12,008,896		139.50	0.00	12,008,896	139.50	0.00	12,008,896	
60-001	(6.00)			(6.00)			A	(6.00)			(6.00)			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (6) PERMANENT POSITIONS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).							REDUCE (6) PERMANENT POSITIONS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM CLERK III (#100603; -1.00A)							(1) PERM CLERK III (#100603)							
(1) PERM PUBLIC DEFENDER INVESTIGATOR (#100689; -100A)							(1) PERM PUBLIC DEFENDER INVESTIGATOR (#100689)							
(1) PERM DEPUTY PUBLIC DEFENDER III (#101672; -1.00A)							(1) PERM DEPUTY PUBLIC DEFENDER III (#101672)							
(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101700; -1.00A)							(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101700)							
(1) PERM DEPUTY PUBLIC DEFENDER I (#102108; -1.00A)							(1) PERM DEPUTY PUBLIC DEFENDER I (#102108)							
(1) PERM DEPUTY PUBLIC DEFENDER III (#107819; -1.00A)							(1) PERM DEPUTY PUBLIC DEFENDER III (#107819)							

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(133.50)		(12,507,997)	(133.50)		(12,507,997) A						

HOUSE ADJUSTMENT:

TRANSFER-OUT (133.50) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF151) TO THE JUDICIARY (JUD614) FOR THE OFFICE OF THE PUBLIC DEFENDER.

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC DEFENDER (#100545; -1.00A; -129,456) (1) PERM ASSISTANT PUBLIC DEFENDER (#100696; -1.00A; -120,984) (8) PERM DEPUTY PUBLIC DEFENDER V (#118295, 102002, 101088; 100951, 100681, 100624, 100609, 100550; -8.00A; -114,132 EACH) (1) PERM DEPUTY PUBLIC DEFENDER V (#100550; -1.00A; -118,128) (20) PERM DEPUTY PUBLIC DEFENDER IV (#107815, 102445, 102444, 102001, 102000, 101999, 101680, 101679, 101678, 101677, 101676, 101604, 101287, 101089, 101084, 100612, 100611, 100610, 100560, 100587; -20.00A; -99,804 EACH) (29) PERM DEPUTY PUBLIC DEFENDER III (#100404, 100405, 100420, 121524, 121523, 119107, 117523, 100548, 113205, 113181, 107818, 100553, 107817, 107816, 104367, 101994, 101818, 101675, 101674, 101673, 101603, 101602, 101281, 101280, 101210, 101087, 100950, 100625, 100697; -29.00A; -87,216 EACH) (2) PERM DEPUTY PUBLIC DEFENDER III (#100546, 102674; -2.00A; -90,960 EACH) (1) PERM DEPUTY PUBLIC DEFENDER III (#100406; -1.00A; -93,240) (1) PERM DEPUTY PUBLIC DEFENDER III (#100589; -1.00A; -93,420) (1) PERM DEPUTY PUBLIC DEFENDER III (#101996; -1.00A; -84,264) (1) PERM DEPUTY PUBLIC DEFENDER III (#101090; -1.00A; -6,000) (31) PERM DEPUTY PUBLIC DEFENDER II (#990030, 990020, 102673, 102443, 100534, 102442, 100547, 102440, 102277, 102276, 100551, 102109, 102107, 101998, 101997, 101995, 101993, 101992, 101835, 100588, 101671, 101271, 101264, 101263, 101211, 101209, 101208, 101086, 101085, 100947, 100883; -31.00A; -72,720 EACH) (2) PERM DEPUTY PUBLIC DEFENDER II (#102441, 100552; -2.00A; -75,840 EACH) (1) PERM DEPUTY PUBLIC DEFENDER II (#980290; -1.00A; -70,000) (2) PERM DEPUTY PUBLIC DEFENDER I (#101243, 100884; -2.00A; -63,576 EACH) (1) PERM DEPUTY PUBLIC DEFENDER I (#102278; -1.00A; -66,312) (1) PERM SECRETARY TO THE PUBLIC DEFENDER (#100421; -1.00A; -50,772) (1) PERM PUBLIC DEFENDER SUPERVISOR LEGAL CLERK (#122095; -1.00A; -39,492) (1) PERM LEGAL CLERK (#101701; -1.00A; -38,592) (1) PERM PARALEGAL (#980300; -1.00A; -45,000) (1) PERM FISCAL CLERK (#100590; -1.00A; -41,724) (1) PERM LEGAL STENOGRAPHER I (#100607; -1.00A; -45,096) (1) PERM LEGAL STENOGRAPHER I (#100559; -1.00A; -34,260) (1) PERM PUBLIC DEFENDER SUPERVISING INVESTIGATOR (#100600; -1.00A; -87,996) (1) PERM PUBLIC DEFENDER INVESTIGATOR (#102675; -1.00A; -72,324) (1) PERM PUBLIC DEFENDER INVESTIGATOR (#102279; -1.00A; -59,448) (1) PERM PUBLIC DEFENDER INVESTIGATOR (#102110; -1.00A; -57,168) (1) PERM PUBLIC DEFENDER INVESTIGATOR (#100948; -1.00A; -84,612)												

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
SERVICES ON A FEE BASIS (-243,014)													
SEE JUD614 SEQ 1000-001													
A	(139.50)		(12,507,997)	(139.50)		(12,507,997)	CHANGES BY MOF	(6.00)		(6.00)		A	
	(139.50)	0.00	(12,507,997)	(139.50)	0.00	(12,507,997)	TOTAL CHANGES	(6.00)	0.00	0	(6.00)	0.00	0
A			(499,101)			(499,101)	BUD. TOTALS	133.50		12,008,896	133.50		12,008,896
			(499,101)			(499,101)	TOTAL BUDGET	133.50		12,008,896	133.50		12,008,896

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
100-001			78,923,678			103,787,677 A			(160,020,792)			(153,659,250) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST).							ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721/ST).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY22: 69,190,896; FY23: 82,037,848) INTEREST (FY22: 9,732,782; FY23: 21,749,829)							BREAKOUT AS FOLLOWS: DEBT SERVICE (FY22: -160,020,792; FY23: -153,659,250)					
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PAYMENT FOR LOANS (FY22: 160,000,000; FY23:153,700,000)							DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY22: 69,190,896; FY23: 82,037,848) INTEREST (FY22: 9,732,782; FY23: 21,749,829)					
*****							*****					
1000-001			160,000,000			153,700,000 V						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR PAYMENT OF WORKING CAPITAL.												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PAYMENT FOR LOANS (FY22: 160,000,000; FY23:153,700,000)												
*****							*****					

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
Structure #: 110203030000
Subject Committee: FIN FINANCE

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

2900-001						V			160,020,792			153,659,250	V
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SENATE ADJUSTMENT:

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

DETAIL OF SENATE ADJUSTMENT:

PAYMENT OF WORKING CAPITAL (FY22: 160,020,792; FY23: 153,659,250)

\$153,659,250 NON-RECURRING.

A			78,923,678			103,787,677	CHANGES BY MOF		(160,020,792)			(153,659,250)	A
V			160,000,000			153,700,000			160,020,792			153,659,250	V
	0.00	0.00	238,923,678	0.00	0.00	257,487,677	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			466,230,836			491,094,835	BUD. TOTALS		227,286,366			233,647,908	A
V			160,000,000			153,700,000			160,020,792			153,659,250	V
			626,230,836			644,794,835	TOTAL BUDGET		387,307,158			387,307,158	

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI)
 Structure #: 110306080000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			842,456,000			842,456,000			842,456,000			842,456,000	A	
	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		
60-001			(378,368,000)			(338,079,000)			0			0	A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC).							REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC).							
*****							*****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
[REFERENCE GM 02-19-2021]							[REFERENCE GM 02-19-2021]							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
RETIREES (FY22: 11,866,000; FY23: 52,155,000)							RETIREES (FY22: 11,866,000; FY23: 52,155,000)							
OPEB PREFUNDING (-390,234,000)							OPEB PREFUNDING (-390,234,000)							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
RETIREES (FY22: 43,259,000; FY23: 84,456,000)							RETIREES (FY22: 43,259,000; FY23: 84,456,000)							
OPEB PRE-FUNDING (-390,234,000)							OPEB PRE-FUNDING (-390,234,000)							
A			(378,368,000)			(338,079,000)	CHANGES BY MOF			0			0	A
	0.00	0.00	(378,368,000)	0.00	0.00	(338,079,000)	TOTAL CHANGES			0	0.00	0.00	0	
A			464,088,000			504,377,000	BUD. TOTALS			842,456,000			842,456,000	A
			464,088,000			504,377,000	TOTAL BUDGET			842,456,000			842,456,000	

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSP.
 Structure #: 100103020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	25.00		4,494,086	25.00		4,494,086		25.00		25.00		4,494,086	B
	25.00	0.00	4,494,086	25.00	0.00	4,494,086		25.00	0.00	25.00	0.00	4,494,086	
1100-001	(4.00)		(264,512)	(4.00)		(264,512)							B
HOUSE ADJUSTMENT:													
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA).													

DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM SUPERVISING (PU) ATTORNEY (#110962, -1.00B, -93,036)													
(1) PERM LEGAL CLERK (#5664, -1.00B, -46,476)													
(1) PERM PROGRAM SPECIALIST (#123245, -1.00B, -80,000)													
(1) PERM ADMINISTRATIVE ASSISTANT (#123136, -1.00B, -45,000)													

CHANGES BY MOF													
B	(4.00)		(264,512)	(4.00)		(264,512)							B
	(4.00)	0.00	(264,512)	(4.00)	0.00	(264,512)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
B	21.00		4,229,574	21.00		4,229,574		25.00		25.00		4,494,086	B
	21.00		4,229,574	21.00		4,229,574	TOTAL BUDGET	25.00		25.00		4,494,086	

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	40.00		5,175,488	40.00		5,175,488	40.00		5,175,488	40.00		5,175,488
			301,000			301,000			301,000			301,000
	40.00	0.00	5,476,488	40.00	0.00	5,476,488	40.00	0.00	5,476,488	40.00	0.00	5,476,488
1100-001	(5.00)		(307,896)	(5.00)		(307,896)						

HOUSE ADJUSTMENT:

REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM FI REG COMPLIANCE INVESTIGATOR (#121947, -1.00B, -62,004)
- (1) PERM FINANCIAL INST EXAMINER II (#26271, -1.00B, -59,616)
- (1) PERM CRF FI EXAMINER II (#118658, -1.00B, -67,044)
- (1) PERM CRF FIN INSTITUTION EXAMINER I (#119531, -1.00B, -59,616)
- (1) PERM CRF FIN INSTITUTION EXAMR II (#121528, -1.00B, -59,616)

CHANGES BY MOF													
B	(5.00)		(307,896)	(5.00)		(307,896)						B	
	(5.00)	0.00	(307,896)	(5.00)	0.00	(307,896)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	35.00		4,867,592	35.00		4,867,592		40.00	5,175,488	40.00		5,175,488	B
T			301,000			301,000			301,000			301,000	T
	35.00		5,168,592	35.00		5,168,592	TOTAL BUDGET	40.00	5,476,488	40.00		5,476,488	

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	63.00	11.00	7,892,944	63.00	11.00	7,892,944	B	63.00	11.00	7,892,944	63.00	11.00	7,892,944	B
	8.00	5.00	2,803,844	8.00	5.00	2,803,844	T	8.00	5.00	2,803,844	8.00	5.00	2,803,844	T
	71.00	16.00	10,696,788	71.00	16.00	10,696,788		71.00	16.00	10,696,788	71.00	16.00	10,696,788	
1100-001	(3.00)		(143,412)	(3.00)		(143,412)	B							B
HOUSE ADJUSTMENT:														
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
(1) PERM SECRETARY II (#33, -1.00B, -38,220)														
(1) PERM REGLTRY BDS/COMMS ADM ASST III (#120570, -1.00B, -72,528)														
(1) PERM OFFICE ASSISTANT IV (#122452, -1.00B, -32,664)														

CHANGES BY MOF														
B	(3.00)		(143,412)	(3.00)		(143,412)							B	
	(3.00)	0.00	(143,412)	(3.00)	0.00	(143,412)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
BUD. TOTALS														
B	60.00	11.00	7,749,532	60.00	11.00	7,749,532		63.00	11.00	7,892,944	63.00	11.00	7,892,944	B
T	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	T
	68.00	16.00	10,553,376	68.00	16.00	10,553,376	TOTAL BUDGET	71.00	16.00	10,696,788	71.00	16.00	10,696,788	

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	95.00	1.00	19,361,950	95.00	1.00	19,361,950		95.00	1.00	19,361,950	95.00	1.00	19,361,950
			201,000			201,000						201,000	T
		6.00	251,000		6.00	251,000		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

30-001

B

(1.00) (94,426) (1.00) (94,426) B

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM IRF PROGRAM ANALYST (#110705; -62,534)
 FRINGE BENEFITS (-31,892)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM IRF PROGRAM ANALYST (#110705; -62,534)
 FRINGE BENEFITS (-31,892)

REDESCRIBED POSITION.

REDESCRIBED POSITION.

SEE CCA110 SEQ. NO. 31-001.

SEE CCA110 SEQ. NO. 31-001.

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001						B		1.00	(1.00)		1.00	(1.00)	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR INSURANCE REGULATORY SERVICES (CCA106/EA).							CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR INSURANCE REGULATORY SERVICES (CCA106/EA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.							FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.						
DETAIL OF GOVERNOR'S REQUEST: (1) CRF EFT CLERK (#118798)							DETAIL OF GOVERNOR'S REQUEST: (1) CRF EFT CLERK (#118798)						

1100-001	(9.00)		(729,522)	(9.00)		(729,522) B							B
HOUSE ADJUSTMENT:													
REDUCE (9) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM INS HEALTH PREM RATE ANALYST (#122936, -1.00B, -65,820)													
(1) PERM IERF INSURANCE EXAM MANAGER (#102731, -1.00B, -99,264)													
(1) PERM CRF INS EXAMINER II (#102738, -1.00B, -75,432)													
(1) PERM CRF RATE & POLICY ANALYST III (#110317, -1.00B, -52,956)													
(1) PERM CRF INSURANCE EXAMINER II (#120950, -1.00B, -78,420)													
(1) PERM CIAF INSURANCE EXAMINER I (#116590, -1.00B, -69,564)													
(1) PERM CIAF INSURANCE EXAMINER I (#120976, -1.00B, -64,476)													
(1) PERM INS HEALTH ACTUARY (#122974, -1.00B, -168,498)													
(1) PERM CRF MULTI-MEDIA EDUCATION SPC (#110212, -1.00B, -55,092)													

CHANGES BY MOF												
B	(9.00)		(729,522)	(9.00)		(729,522)	0.00	(1.00)	(94,426)	0.00	(1.00)	(94,426) B
	(9.00)	0.00	(729,522)	(9.00)	0.00	(729,522)	0.00	(1.00)	(94,426)	0.00	(1.00)	(94,426)
TOTAL CHANGES												
BUD. TOTALS												

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B	86.00	1.00	18,632,428	86.00	1.00	18,632,428	95.00		19,267,524	95.00		19,267,524	
T			201,000			201,000			201,000			201,000	
P		6.00	251,000		6.00	251,000		6.00	251,000		6.00	251,000	
	86.00	7.00	19,084,428	86.00	7.00	19,084,428	TOTAL BUDGET	95.00	6.00	19,719,524	95.00	6.00	19,719,524

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
Structure #: 100103070000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	2.00		297,904	2.00		297,904	2.00		297,904	2.00		297,904
	2.00	0.00	297,904	2.00	0.00	297,904	2.00	0.00	297,904	2.00	0.00	297,904
1100-001	(1.00)		(60,312)	(1.00)		(60,312)						

HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/AA).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM HPEAP PROGRAM SPECIALIST (#121759, -1.00B, -60,312)

CHANGES BY MOF												
B	(1.00)		(60,312)	(1.00)		(60,312)						
	(1.00)	0.00	(60,312)	(1.00)	0.00	(60,312)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00
							BUD. TOTALS					
B	1.00		237,592	1.00		237,592		2.00	297,904	2.00		297,904
	1.00		237,592	1.00		237,592	TOTAL BUDGET	2.00	297,904	2.00		297,904

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00	1.00	2,695,483	18.00	1.00	2,695,483	B	18.00	1.00	2,695,483	18.00	1.00	2,695,483	B
			100,681			100,681	T			100,681			100,681	T
	18.00	1.00	2,796,164	18.00	1.00	2,796,164		18.00	1.00	2,796,164	18.00	1.00	2,796,164	

31-001

B

1.00

94,426

1.00

94,426 B

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INFORMATION SPECIALIST (#110705; 1.00B; 62,534)
FRINGE BENEFITS (31,892)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INFORMATION SPECIALIST (#110705; 62,534)
FRINGE BENEFITS (31,892)

REDESCRIBED POSITION.

REDESCRIBED POSITION.

SEE CCA106 SEQ. NO. 30-001.

SEE CCA106 SEQ. NO. 30-001.

1100-001

(2.00)

(73,296)

(2.00)

(73,296) B

B

HOUSE ADJUSTMENT:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM CRF INVESTIGATOR I (#120993, -1.00B, -41,856)
(1) PERM OFFICE ASSISTANT III (#23118, -1.00B, -31,440)

CHANGES BY MOF

B (2.00)

(73,296)

(2.00)

(73,296)

1.00

94,426

1.00

94,426 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(2.00)	0.00	(73,296)	(2.00)	0.00	(73,296)	TOTAL CHANGES	1.00	0.00	94,426	1.00	0.00	94,426
							BUD. TOTALS						
B	16.00	1.00	2,622,187	16.00	1.00	2,622,187		19.00	1.00	2,789,909	19.00	1.00	2,789,909
T			100,681			100,681				100,681			100,681
	16.00	1.00	2,722,868	16.00	1.00	2,722,868	TOTAL BUDGET	19.00	1.00	2,890,590	19.00	1.00	2,890,590

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HB200 HD1						HB200 SD1					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	79.00		8,470,957	79.00		8,470,957	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
1100-001	(14.00)		(681,736)	(14.00)		(681,736)						

HOUSE ADJUSTMENT:

REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECURITIES COMPLIANCE SUPVR (#33023, -1.00B, -64,476)
- (1) PERM BUSINESS CENTER SPECIALIST II (#102006, -1.00B, -94,248)
- (1) PERM CRF INVESTIGATOR IV (#108007, -1.00B, -72,528)
- (1) PERM BUSINESS REGISTRATION ASST (#31670, -1.00B, -56,532)
- (1) PERM BUSINESS REGISTRATION ASST (#29154, -1.00B, -39,720)
- (1) PERM BUSINESS REGISTRATION ASST (#49523, -1.00B, -48,348)
- (1) PERM OFFICE ASSISTANT III (#40362, -1.00B, -30,240)
- (1) PERM BUSINESS REGISTRATION ASST (#35709, -1.00B, -39,720)
- (1) PERM OFFICE ASSISTANT III (#32896, -1.00B, -30,240)
- (1) PERM OFFICE ASSISTANT III (#46583, -1.00B, -30,240)
- (1) PERM OFFICE ASSISTANT III (#29100, -1.00B, -31,440)
- (1) PERM OFFICE ASSISTANT III (#38510, -1.00B, -30,240)
- (1) PERM CRF INVESTIGATOR IV (#102530, -1.00B, -78,420)
- (1) PERM SECURITIES EDUCATION ASSISTANT (#117393, -1.00B, -35,344)

CHANGES BY MOF													
B	(14.00)		(681,736)	(14.00)		(681,736)						B	
	(14.00)	0.00	(681,736)	(14.00)	0.00	(681,736)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
BUD. TOTALS													
B	65.00		7,789,221	65.00		7,789,221		79.00	8,470,957	79.00		8,470,957	B
	65.00		7,789,221	65.00		7,789,221	TOTAL BUDGET	79.00	8,470,957	79.00		8,470,957	

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HB200 HD1							HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	66.00	1.00	7,500,160	66.00	1.00	7,500,160	B	66.00	1.00	7,500,160	66.00	1.00	7,500,160	B
	66.00	1.00	7,500,160	66.00	1.00	7,500,160		66.00	1.00	7,500,160	66.00	1.00	7,500,160	
1100-001	(8.00)	(1.00)	(470,545)	(8.00)	(1.00)	(470,545)	B							B

HOUSE ADJUSTMENT:

REDUCE (8) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FOR
 REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM LEGAL CLERK (#119168, -1.00B, -38,220)
- (1) PERM STAFF ATTORNEY III (#102087, -1.00B, -84,960)
- (1) PERM INVESTIGATOR IV (#120232, -1.00B, -52,956)
- (1) PERM RI INVESTIGATOR IV (#118045, -1.00B, -52,956)
- (1) PERM INVESTIGATOR I (#118479, -1.00B, -41,856)
- (1) PERM LEGAL ASSISTANT III (#118553, -1.00B, -31,440)
- (1) PERM OFFICE ASSISTANT III (#118554, -1.00B, -30,240)
- (1) PERM STAFF ATTORNEY (#101311, -1.00B, -84,960)
- (1) TEMP RI INVESTIGATOR IV (#120233, -1.00B, -52,957)

CHANGES BY MOF

B	(8.00)	(1.00)	(470,545)	(8.00)	(1.00)	(470,545)								B
	(8.00)	(1.00)	(470,545)	(8.00)	(1.00)	(470,545)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	58.00		7,029,615	58.00		7,029,615		66.00	1.00	7,500,160	66.00	1.00	7,500,160	B
	58.00		7,029,615	58.00		7,029,615	TOTAL BUDGET	66.00	1.00	7,500,160	66.00	1.00	7,500,160	

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	50.00	1.00	8,450,388	50.00	1.00	8,450,388	B	50.00	1.00	8,450,388	50.00	1.00	8,450,388	B
	50.00	1.00	8,450,388	50.00	1.00	8,450,388		50.00	1.00	8,450,388	50.00	1.00	8,450,388	

1100-001

1100-002

(2.00) (135,048) (2.00) (135,048) B

B

HOUSE ADJUSTMENT:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT (CCA191/AI).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM INFORMATION TECHNOLOGY BAND B (#120567, -1.00B, -59,616)
- (1) PERM ISCO DATA PROC SYS ANALYST IV (#113111, -1.00B, -75,432)

CHANGES BY MOF

B	(2.00)		(135,048)	(2.00)		(135,048)									B
	(2.00)	0.00	(135,048)	(2.00)	0.00	(135,048)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	48.00	1.00	8,315,340	48.00	1.00	8,315,340		50.00	1.00	8,450,388	50.00	1.00	8,450,388	B	
	48.00	1.00	8,315,340	48.00	1.00	8,315,340	TOTAL BUDGET	50.00	1.00	8,450,388	50.00	1.00	8,450,388		

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
Structure #: 100103080000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	67.00		18,658,757	67.00		18,658,757	B	67.00		18,658,757	67.00		18,658,757	B
	67.00	0.00	18,658,757	67.00	0.00	18,658,757		67.00	0.00	18,658,757	67.00	0.00	18,658,757	
1100-001	(7.00)		(426,252)	(7.00)		(426,252)	B							B

HOUSE ADJUSTMENT:

REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ENGINEER V (PU) (#34164, -1.00B, -75,432)
- (1) PERM INVESTIGATOR IV (#42690, -1.00B, -52,956)
- (1) PERM PUC ECONOMIST I (#117629, -1.00B, -62,580)
- (1) PERM PUC UTILITY ANALYST I (#102680, -1.00B, -71,592)
- (1) PERM SECRETARY I (#117632, -1.00B, -35,340)
- (1) PERM PUC UTILITY ANALYST I (#102100, -1.00B, -76,344)
- (1) PERM PUC RESEARCH ASSISTANT I (#121748, -1.00B, -52,008)

2000-001				B			8.00		1,100,000	8.00		1,100,000	B
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SENATE ADJUSTMENT:

ADD (8) PERMANENT POSITIONS AND INCREASE CEILING FOR PUBLIC UTILITIES COMMISSION (CCA901).

FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT:

- (3) PERM UTILITY ANALYST II (#92201R, #92202R, #92203R; 90,984B EACH)
- (3) PERM ATTORNEY II (#92204R, #92205R, #92206R, 90,984B EACH)
- (2) PERM ADMINISTRATIVE ASSISTANT, SR16 (#92207R, #92208R; 44,496B EACH)
- FRINGE BENEFITS (400,492B)

CHANGES BY MOF

B	(7.00)		(426,252)	(7.00)		(426,252)		8.00		1,100,000	8.00		1,100,000	B
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Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	(7.00)	0.00	(426,252)	(7.00)	0.00	(426,252)	TOTAL CHANGES			8.00	0.00	1,100,000	8.00	0.00	1,100,000
							BUD. TOTALS								
B	60.00		18,232,505	60.00		18,232,505			19,758,757	75.00		19,758,757	75.00		19,758,757 B
	60.00		18,232,505	60.00		18,232,505	TOTAL BUDGET			75.00		19,758,757	75.00		19,758,757

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	135.00	55.25	19,721,523	135.00	55.25	19,721,523	A	135.00	55.25	19,721,523	135.00	55.25	19,721,523	A
	9.50	14.00	10,759,428	9.50	14.00	10,759,428	N	9.50	14.00	10,759,428	9.50	14.00	10,759,428	N
	94.50	43.75	67,726,768	94.50	43.75	67,726,768	P	94.50	43.75	67,726,768	94.50	43.75	67,726,768	P
	239.00	113.00	98,207,719	239.00	113.00	98,207,719		239.00	113.00	98,207,719	239.00	113.00	98,207,719	

14-001 (47,949) (47,949) P (47,949) (47,949) P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-47,949)

SEE DEF110 SEQ. NO. 14-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-47,949)

SEE DEF110 SEQ. NO. 14-002.

14-002 47,949 47,949 P 47,949 47,949 P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) ENGINEER IV (#120847; 47,949)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) ENGINEER IV (#38824; 47,949)

SEE DEF110 SEQ. NO. 14-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) ENGINEER IV (#38824; 47,949)

SEE DEF110 SEQ. NO. 14-001.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
17-001			(44,193)			(44,193) P			(44,193)			(44,193) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-44,193) SEE DEF110 SEQ. NO. 17-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-44,193) SEE DEF110 SEQ. NO. 17-002.					
17-002			44,193			44,193 P			44,193			44,193 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR FACILITIES PLANNER ASSISTANT (#110436; 44,193) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV (#9546; 44,193) SEE DEF110 SEQ. NO. 17-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV (#9546; 44,193) SEE DEF110 SEQ. NO. 17-001.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-103			(158,519)			(158,519) A			(158,519)			(158,519) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-68,519) SERVICES ON A FEE BASIS (-80,000) CREDIT CARD CHARGES (-10,000)							DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-68,519) SERVICES ON A FEE BASIS (-80,000) CREDIT CARD CHARGES (-10,000)					
SEE DEF110 SEQ. NO. 19-104.							SEE DEF110 SEQ. NO. 19-104.					
19-104						A			158,519			158,519 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNT CLERK II (#48748; 8,864) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V (#120608; 88,248) PERSONAL SERVICES FOR (1) INFO SPECIALIST BAND B (#122295; 61,407)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNT CLERK II (#48748; 8,864) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V (#120608; 88,248) PERSONAL SERVICES FOR (1) INFO SPECIALIST BAND B (#122295; 61,407)					
SEE DEF110 SEQ. NO. 19-103.							SEE DEF110 SEQ. NO. 19-103.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-115			(19,083)			(19,083) A			(19,083)			(19,083) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-19,083)							DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-19,083)					
SEE DEF110 SEQ. NO. 19-116.							SEE DEF110 SEQ. NO. 19-116.					
19-116							19,083					
A							19,083 A					
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER I (#121908; 10,578) PERSONAL SERVICES FOR (1) PURCHASING TECHNICIAN SR11 (#121910; 8,505)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER I (#121908; 10,578) PERSONAL SERVICES FOR (1) PURCHASING TECHNICIAN SR11 (#121910; 8,505)					
SEE DEF110 SEQ. NO. 19-115.							SEE DEF110 SEQ. NO. 19-115.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-117			(329,096)			(329,096) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-329,096)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-329,096)					
SEE DEF110 SEQ. NO. 19-118.							SEE DEF110 SEQ. NO. 19-118.					
19-118						A			329,096			329,096 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MITIGATION PLANNER LAVA (#122282; 51,932) PERSONAL SERVICES FOR (1) ACCOUNTANT III (#122958; 48,948) PERSONAL SERVICES FOR (1) DEPA ACCOUNTANT (#117813; 24,456) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE PLANNER (#121700; 57,336) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE OFFICE ASST (#121702; 29,088) PERSONAL SERVICES FOR (1) DISASTER ASST PROJECT LEADER (#122369; 57,720) PERSONAL SERVICES FOR (1) MITIGATION PLANNER (#122957; 59,616)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MITIGATION PLANNER LAVA (#122282; 51,932) PERSONAL SERVICES FOR (1) ACCOUNTANT III (#122958; 48,948) PERSONAL SERVICES FOR (1) DEPA ACCOUNTANT (#117813; 24,456) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE PLANNER (#121700; 57,336) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE OFFICE ASST (#121702; 29,088) PERSONAL SERVICES FOR (1) DISASTER ASST PROJECT LEADER (#122369; 57,720) PERSONAL SERVICES FOR (1) MITIGATION PLANNER (#122957; 59,616)					
SEE DEF110 SEQ. NO. 19-117.							SEE DEF110 SEQ. NO. 19-117.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-119			(139,164)			(139,164) N			(341,184)			(341,184) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)							SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CIVIL DEF PLANS & OPTNS OFFCR (#6734; -45,888) PERSONAL SERVICES FOR (1) CD TRAINING EDN & INF OFFCR (#12730; -36,264) PERSONAL SERVICES FOR (1) CIVIL DEFENSE TELECOMS OFFCR (#12743; -45,888) PERSONAL SERVICES FOR (1) CIVIL DEFENSE ADM OFFCR (#12991; -37,716) PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR (1) CIVIL DEFENSE PLANNER (#102887; -36,264) PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CIVIL DEF PLANS & OPTNS OFFCR (#6734; -45,888) PERSONAL SERVICES FOR (1) CD TRAINING EDN & INF OFFCR (#12730; -36,264) PERSONAL SERVICES FOR (1) CIVIL DEFENSE TELECOMS OFFCR (#12743; -45,888) PERSONAL SERVICES FOR (1) CIVIL DEFENSE ADM OFFCR (#12991; -37,716) PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR (1) CIVIL DEFENSE PLANNER (#102887; -36,264) PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)							PERSONAL SERVICES FOR (1) CIVIL DEFENSE TELECOMS OFFCR (#12743; -45,888) PERSONAL SERVICES FOR (1) CIVIL DEFENSE ADM OFFCR (#12991; -37,716) PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238) PERSONAL SERVICES FOR (1) CIVIL DEFENSE PLANNER (#102887; -36,264) PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350) PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)					
SEE DEF110 SEQ. NO. 19-120.							SEE DEF110 SEQ. NO. 19-120.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-120			139,164			139,164 N			341,184			341,184 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (139,164)							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (341,184)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (341,184)					
SEE DEF110 SEQ. NO. 19-119.							SEE DEF110 SEQ. NO. 19-119.					
19-121			(43,500)			(43,500) A			(43,500)			(43,500) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,500)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,500)					
SEE DEF110 SEQ. NO. 19-122.							SEE DEF110 SEQ. NO. 19-122.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-122			0			0 A			43,500			43,500 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#45876; 43,500)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#45876; 43,500)					
SEE DEF110 SEQ. NO. 19-121.							SEE DEF110 SEQ. NO. 19-121.					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001						A			513,504			513,504	A

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS AND (15) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM STOREKEEPER (#36612; -1A)
- (1) PERM INFO TECH BAND B (#40347; -1A)
- (1) PERM ENGINEER IV (#100934; -0.5A/-0.5N)
- (1) PERM PROGRAM SPECIALIST IV (#101273; -0.5A/-0.5N)
- (1) TEMP CIVIL DEFENSE PLANNER (#33025; -1A)
- (1) TEMP PROGRAM SPECIALIST IV (#11378; -0.25A/-0.75P)
- (1) TEMP EOC WARNING OFFICER (#117803; -0.5A/-0.5N)
- (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -0.5A/-0.5N EACH)
- (1) TEMP JANITOR (#118696; -0.5A/-0.25P)
- (1) TEMP INFORMATION SPECIALIST III (#117816; -1A)
- (1) TEMP WAREHOUSE WORKER (#118993; -1A)
- (1) TEMP BUILDING CONSTRUCTION INSPECTOR I (#119135; -1A)
- (1) TEMP PROGRAM SPECIALIST IV (#119332; -1A)
- (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1A)
- (1) TEMP DISASTER ASSISTANT OFFICE (#121699; -1A)
- (1) TEMP DA BUILDING INSPECTOR (#122370; -1A)
- (1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N)
- (1) TEMP CIVIL DEFENSE PLANNER (#122940; -1A)

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS AND (6.75) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).

SENATE CONCURS.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES (513,504)

[REFERENCE GM 03-19-2021]

DETAIL OF GOVERNOR'S AMENDED REQUEST:

- (2) PERM
- (8) TEMP
- PERSONAL SERVICES (513,504)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM STOREKEEPER (#36612)
- (1) PERM INFO TECH BAND B (#40347)
- (1) PERM ENGINEER IV (#100934; -0.5A/-0.5N)
- (1) PERM PROGRAM SPECIALIST IV (#101273; -0.5A/-0.5N)
- (1) TEMP CIVIL DEFENSE PLANNER (#33025)
- (1) TEMP PROGRAM SPECIALIST IV (#11378; -0.25A/-0.75P)
- (1) TEMP EOC WARNING OFFICER (#117803; -0.5A/-0.5N)
- (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -0.5A/-0.5N EACH)
- (1) TEMP JANITOR (#118696; -0.5A/-0.5P)
- (1) TEMP INFORMATION SPECIALIST III (#117816)
- (1) TEMP WAREHOUSE WORKER (#118993)
- (1) TEMP BUILDING CONSTRUCTION INSPECTOR I (#119135)
- (1) TEMP PROGRAM SPECIALIST IV (#119332)
- (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698)
- (1) TEMP DISASTER ASSISTANT OFFICE (#121699)
- (1) TEMP DA BUILDING INSPECTOR (#122370)
- (1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N)
- (1) TEMP CIVIL DEFENSE PLANNER (#122940)

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001	(0.50)			(0.50)		A			1			1 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							REDUCE (0.5) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; 0.25) (1) PERM GENERAL LABORER III (#50391; 0.25)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM GENERAL LABORER II (#6130, #50391; 0.25 EACH; 0.50 EACH)					
							DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM GENERAL LABORER II (#6130) (0.25) PERM GENERAL LABORER III (#50391)					
66-001	(1.50)			(1.50)		P						P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							REDUCE (1.5) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; 0.75P) (1) PERM GENERAL LABORER III (#50391; 0.75P)							DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM GENERAL LABORER II (#6130) (0.75) PERM GENERAL LABORER III (#50391)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001		(1.00)	(40,000)		(1.00)	(40,000) A			(40,000)			(40,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HOMELAND SPECIAL SECURITY OFFICER (#122941, -40,000)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP HOMELAND SPECIAL SECURITY OFFICER (#122941; -40,000)					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CYBERSECURITY RESIL PRGM CNSLR (#121598; -40,000)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CYBERSECURITY RESIL PRGM CNSLR (#121598; -40,000)					
-----							-----					
80-001							1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) KIHOLE BAY EARTHQUAKE BUILDING INSPECTOR (#118526) (1) FLOOD BUILDING INSPECTOR (#117371) (1) SECURITY ADMIN SPECIALIST (#119471)							BREAKOUT AS FOLLOWS: (1) SECURITY ADMIN SPECIALIST (#119471) DETAIL OF GOVERNOR'S REQUEST: (1) KIHOLE BAY EARTHQUAKE BUILDING INSPECTOR (#118526) (1) FLOOD BUILDING INSPECTOR (#117371) (1) SECURITY ADMIN SPECIALIST (#119471)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			0			0 A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							[REFERENCE GM 03-19-2021]					
AIRPORT THERMAL DEVICE MAINTENANCE PROGRAM (1,000,000)							DETAIL OF GOVERNOR'S AMENDED REQUEST:					
							OTHER CURRENT EXPENSES (-1,000,000)					
							DETAIL OF GOVERNOR'S REQUEST:					
							AIRPORT THERMAL DEVICE MAINTENANCE PROGRAM (1,000,000)					
319-001									250,000			250,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
							SENATE CONCURS.					
							[REFERENCE GM 03-19-2021]					
							DETAIL OF GOVERNOR'S AMENDED REQUEST:					
							OTHER CURRENT EXPENSES (250,000)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
319-002						A			350,000			350,000 A
*****							EXECUTIVE REQUEST: ADD FUNDS AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: PERSONAL SERVICES (40,000A/25,000N) OTHER CURRENT EXPENSES (310,000A/-25,000N)					
1000-001	3.00		130,500	3.00		130,500 A						A
HOUSE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (3) PERM GENERAL LABORER II (1.0A EACH; 43,500 EACH)							*****					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	(1.00)		(96,540)	(1.00)		(96,540) A						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM COMMUNITY PROGRAMS COORD (#100446; -1.00A; -96,540)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	(9.50)		(2,762,542)	(9.50)		(2,762,542)						A
	(52.50)	(33.00)	(31,807,904)	(52.50)	(33.00)	(31,807,904)						P

HOUSE ADJUSTMENT:

TRANSFER (62) PERMANENT, (33) TEMPORARY POSITIONS AND FUNDS
FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB) TO HAWAII
ARMY AND AIR NATIONAL GUARD (DEF116).

SEE DEF116 SEQ. NO. 1002-002.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK III (#118614; -1.00P; FY22: -48,348P; FY23: -48,348P)												
(1) PERM ACCOUNTANT III (#112986; -1.00P; FY22: -59,616P; FY23: -59,616P)												
(1) PERM ADMIN SPT ASSISTANT (#117979; -1.00P; FY22: -33,996P; FY23: -33,996P)												
(1) PERM ADMINISTRATIVE OFFCR V (#110724; -1.00P; FY22: -59,616P; FY23: -59,616P)												
(1) PERM ADMINISTRATIVE SPCLT III (#117977; -1.00P; FY22: -54,202P; FY23: -54,202P)												
(1) PERM ADMINISTRATIVE SPCLT III (#117978; -1.00P; FY22: -61,009P; FY23: -61,009P)												
(1) PERM BUILDING CONST INSPECTOR II (#112984; -1.00P; FY22: -56,532P; FY23: -56,532P)												
(1) PERM BUILDING CONST INSPECTOR II (#119108; -1.00P; FY22: -46,476P; FY23: -46,476P)												
(1) PERM BUILDING CONST INSPECTOR II (#50388; -1.00P; FY22: -46,476P; FY23: -46,476P)												
(1) PERM BUILDING CONST INSPECTOR III (#50387; -1.00P; FY22: -54,012P; FY23: -54,012P)												
(1) PERM BUILDING MAINTENANCE HELPER (#32862; -1.00A; FY22: -48,000A; FY23: -48,000A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#30831; -1.00A; FY22: -57,864A; FY23: -57,864A)												
(1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P)												
(1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P)												
(1) PERM DESIGN AND PROJECT ASSISTANT (#120847; -1.00P; FY22: -113,949P; FY23: -113,949P)												
(1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; FY22: -73,524P; FY23: -73,524P)												
(1) PERM DESIGN AND PROJECT MANAGER (#120542; -1.00P; FY22: -72,456P; FY23: -72,456P)												
(1) PERM DLP TECHNICIAN (HILO) (#120314; -1.00P; FY22: -44,214P; FY23: -44,214P)												
(1) PERM DLP TECHNICIAN (RTI) (#120313; -1.00P; FY22: -43,524P; FY23: -43,524P)												
(1) PERM DLP TECHNICIAN (RTSM) (#120853; -1.00P; FY22: -48,858P; FY23: -48,858P)												
(1) PERM ENGINEERING AID IV (#112985; -1.00P; FY22: -46,476P; FY23: -46,476P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; -1.00P; FY22:												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1						HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1003-001	(8.50)		(1,734,354)	(8.50)		(1,734,354)							A
	(23.25)		(6,824,198)	(23.25)		(6,824,198)							P

HOUSE ADJUSTMENT:

TRANSFER (31) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

SEE DEF116 SEQ. NO. 1004-002

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK III (#117484; -1.00P; -34,020P)												
(1) PERM AIR CONDITIONING MECHANIC I (#121912; -0.25A/-0.75P; -15,012A/-45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#122885; -0.25A/-0.75P; -15,012A/-45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#40439; -0.25A/-0.75P; -15,012A/-45,036P)												
(1) PERM BUILDING MAINTENANCE HELPER (#40440; -0.25A/-0.75P; -12,024A/-36,072P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#21624; -0.25A/-0.75P; -14,493A/-43,479P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#28638; -0.25A/-0.75P; -14,466A/-43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#36337; -0.25A/-0.75P; -14,466A/-43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#5685; -0.25A/-0.75P; -14,466A/-43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER II (#17658; -0.25A/-0.75P; -15,351A/-46,053P)												
(1) PERM ELECTRICIAN I (#121907; -0.25A/-0.75P; -15,012A/-45,036P)												
(1) PERM ELECTRICIAN I (#122951; -0.75P; -46,008P)												
(1) PERM GENERAL LABORER I (#121908; -0.25A/-0.75P; -32,373P)												
(1) PERM GENERAL LABORER I (#35170; -0.25A/-0.75P; -10,791A/-32,373P)												
(1) PERM GENERAL LABORER I (#35639; -0.25A/-0.75P; -10,791A/-32,373P)												
(1) PERM GENERAL LABORER I (#50392; -0.25A/-0.75P; -10,791A/-32,373P)												
(1) PERM GENERAL LABORER I (#9544; -0.25A/-0.75P; -10,812A/-32,436P)												
(1) PERM GENERAL LABORER II (#122989; -0.25A/-0.75P; -11,094A/-33,282P)												
(1) PERM GENERAL LABORER II (#36338; -0.25A/-0.75P; -11,094A/-33,282P)												
(1) PERM GENERAL LABORER II (#49564; -0.25A/-0.75P; -11,094A/-33,282P)												
(1) PERM GENERAL LABORER II (#6129; -0.25A/-0.75P; -11,094A/-33,282P)												
(1) PERM OFFICE ASSISTANT IV (#28640; -0.25A/-0.75P; -8,166A/-43,398P)												
(1) PERM OFFICE ASSISTANT IV (#30549; -1.00A; -32,664A)												
(1) PERM OPERATIONS & TRAINING STF OFCR (#101093; -1.00A; -83,825A)												
(1) PERM PLUMBER I (#122852; -0.25A/-0.75P; -13,545A/-40,635P)												
(1) PERM PRIVATE SECRETARY I (#36613; -1.00A; -71,592A)												
(1) PERM PROPERTY MANAGER IV (#41515; -1.00P; -52,956P)												
(1) PERM PURCHASING TECHNICIAN I (#121910; -0.25A/-0.75P; -25,515P)												
(1) PERM STARBASE DEPUTY (#120290; -1.00P; -47,706P)												
(1) PERM STARBASE DIRECTOR (#120289; -1.00P; -61,116P)												
(1) PERM STARBASE INSTRUCTOR (#120291; -1.00P; -45,888P)												
(1) PERM STARBASE INSTRUCTOR (#120292; -1.00P; -45,888P)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1004-001	(17.00)	(47.25)	(2,780,181)	(17.00)	(47.25)	(2,780,181)							A
	(7.50)	(11.00)	(5,716,983)	(7.50)	(11.00)	(5,716,983)							N
		(11.25)	(21,655,397)		(11.25)	(21,655,397)							P

HOUSE ADJUSTMENT:

TRANSFER OUT (25) PERMANENT AND (72) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).

SEE DEF118 SEQ. NO. 1005-002

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ASST CD TELECOMS OFFCR (#28634; -1.00A; -69,732A)												
(1) PERM CD TRAINING EDN & INF OFFCR (#12730; -0.50A/-0.50N; -36,264A/-36,264N)												
(1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; -0.50A/-0.50N; -45,888A/-45,888N)												
(1) PERM CIVIL DEFENSE ADM OFFCR (#12991; -0.50A/-0.50N; -37,716A/-37,716N)												
(1) PERM CIVIL DEFENSE PLANNER (#101276; -0.50A/-0.50N; -36,264A/-36,264N)												
(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.50A/-0.50N; -36,264A/-36,264N)												
(1) PERM CIVIL DEFENSE PLANNER (#11475; -1.00A; -67,044A)												
(1) PERM CIVIL DEFENSE PLANNER (#31187; -0.50A/-0.50N; -31,002A/-31,002N)												
(1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; -0.50A/-0.50N; -45,888A/-45,888N)												
(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; -1.00A; -69,732A)												
(1) PERM ENGINEER IV (#100934; -0.50A/-0.50N)												
(1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -1.00A; -52,956A)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -1.00A)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#47519; -1.00A; -64,476A)												
(1) PERM OFFICE ASSISTANT IV (#23509; -0.50A/-0.50N; -16,332A/-16,332N)												
(1) PERM PRIVATE SECRETARY I (#11473; -1.00A; -52,296A)												
(1) PERM PROGRAM SPECIALIST IV (#101273; -0.50A/-0.50N)												
(1) PERM RADIO TECHNICIAN I (#25645; -1.00A; -66,192A)												
(1) PERM RADIO TECHNICIAN I (#32919; -0.50A/-0.50N; -34,398A/-34,398N)												
(1) PERM RADIO TECHNICIAN I (#32920; -0.50A/-0.50N; -33,096A/-33,096N)												
(1) PERM RADIO TECHNICIAN I (#36408; -0.50A; -23,238A)												
(1) PERM RADIO TECHNICIAN II (#13682; -1.00A; -71,592A)												
(1) PERM STOREKEEPER I (#36612; -1.00A)												
(1) PERM TELECOMMUNICATIONS PLANNER (#112987; -1.00N; -67,044N)												
(1) PERM VICE-DIRECTOR OF CIVIL DEFENSE (#102258; -1.00A; -134,676A)												
(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; -1.00A; -35,112A)												
(1) TEMP ACCOUNTANT III (#119325; -1.00A; -57,324A)												
(1) TEMP ACCOUNTANT III (#122926; -1.00A; -64,476A)												
(1) TEMP ACCOUNTANT III (#122958; -1.00A)												
(1) TEMP ADJUSTMENT KIHOLO BAY (#99017G; -1.00A)												
(1) TEMP ADJUSTMENT KIHOLO BAY (#99018G; -1.00A)												
(1) TEMP BUILDING CONST INSPECTOR II (#119135; -1.00A)												
(1) TEMP CD GRANTS COORDNTR (EQ/TSUNAMI (#116385; -1.00P; -34,940P)												
(1) TEMP CD PLANNER EMNAC (#92025G; -1.00A; -51,312A)												
(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; -1.00A; -95,004A)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)												
TEMP LOGISTICS SECTION CHIEF (#92027G; -0.50A/-0.50N; -27,750A/-27,750N)												
(1)												
TEMP MITIGATION PLANNER (#122925; -1.00A; -64,476A)												
(1)												
TEMP MITIGATION PLANNER (#122957; -1.00A)												
(1)												
TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; -0.25A/-0.75P; -12,144A/-36,432P)												
(1)												
TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; -0.25A/-0.75P; -7,560A/-22,680P)												
(1)												
TEMP OCT06KIHOLOBAYEQPLANNER (#118525; -1.00A; -59,616A)												
(1)												
TEMP OFFICE ASSISTANT (#122928; -1.00A; -59,616A)												
(1)												
TEMP OFFICE ASSISTANT III (#111379; -0.25A/-0.75P; -8,468A/-25,404P)												
(1)												
TEMP OFFICE ASSISTANT III (#116833; -1.00P; -30,240P)												
(1)												
TEMP OFFICE ASSISTANT III (#117814; -0.50A/-0.50N)												
(1)												
TEMP OFFICE ASSISTANT III (#117815; -0.50A/-0.50N)												
(1)												
TEMP OFFICE ASSISTANT III (#119394; -1.00A; -30,240A)												
(1)												
TEMP OFFICE ASSISTANT III (#99713G; -1.00A; -28,728A)												
(1)												
TEMP PROGRAM SPECIALIST (#122927; -1.00A; -59,616A)												
(1)												
TEMP PROGRAM SPECIALIST (#122956; -1.00A; -48,948A)												
(1)												
TEMP PROGRAM SPECIALIST (#122959; -1.00A; -48,948A)												
(1)												
TEMP PROGRAM SPECIALIST IV (#111378; -0.25A/-0.75P)												
(1)												
TEMP PROGRAM SPECIALIST IV (#119252; -1.00P; -64,476P)												
(1)												
TEMP PROGRAM SPECIALIST IV (#119332; -1.00A)												
(1)												
TEMP PROGRAM SPECIALIST IV (#122757; -0.50N)												
(1)												
TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; -0.50A)												
(1)												
TEMP PROJECT MANAGER (#122955; -1.00A; -59,616A)												
(1)												
TEMP SECRETARY II (#122940; -1.00A)												
(1)												
TEMP SUPPLY CLERK (#90809G; -1.00A; -24,792A)												
(1)												
TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1.00P; -59,616P)												
(1)												
TEMP WAREHOUSE WORKER (#118993; -1.00A)												
FRINGE BENEFITS (-615,404N)												
FRINGE BENEFITS (-510,192P)												
BJ ADJUSTMENTS (317,266A)												
BJ ADJUSTMENT (446,073P)												
BJ ADJUSTMENT (632,111N)												
COLLECTIVE BARGAINING ADJUSTMENT (-112,923A)												
MAINTENANCE MATERIALS SUPPLIES & PARTS (-5,000A)												
TELEPHONE & TELEGRAPH (-104,500A)												
TRANSPORTATION, INTRASTATE (-1,600A)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,806A)												
CAR RENTAL (-991A)												
ELECTRICITY (-42,500A)												
R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-7,400A)												
MAJOR DISASTER FUND (-500,000A)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1006-001			(4,500,000)			(4,500,000)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: MAJOR DISASTER FUND (4,500,000)												
1100-001	(3.00)		(158,592)	(3.00)		(158,592)						A
HOUSE ADJUSTMENT:												
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL LABORER III (#9545; 1.00A; 42,852) (1) PERM BLDG CONSTR & MTNCE SUPVR I (#12841; 1.00A; 68,640) (1) PERM ACCOUNTANT III (#7956; 1.00A; 47,100)												
1101-001	(1.00)		(41,724)	(1.00)		(41,724)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#9549; 1.00A; 41,724)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1102-001	(0.25)		(15,336)	(0.25)		(15,336)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ELECTRICIAN I (#122951; 0.25A; 15,336)												
1103-001	(1.50)	(3.50)	(137,832)	(1.50)	(3.50)	(137,832)						A
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PUBLIC INFORMATION OFFICER (#8701; 1.00A; 62,004)												
(1) PERM RADIO TECHNICIAN I (#36408; 0.50A; 23,238)												
(1) TEMP MITIGATION PLANNER LAVA (#122282; 1.00A)												
(1) TEMP ACCOUNTANT III (#122958; 1.00A)												
(1) TEMP EOC WARNING OFFICER (#117807; 0.50A; 22,350)												
(1) TEMP OFFICE ASSISTANT III (#122960; 1.00A; 30,240)												
1120-001			(214,927)			(214,927)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
BJ ADJUSTMENT (214,927A)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1121-001			(57,457)			(57,457) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: BJ ADJUSTMENT (57457A)												
2000-001						A	3.00		130,500	3.00		130,500 A
SENATE ADJUSTMENT:												
ADD (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT: (3) PERM GENERAL LABORER II (1.0 EACH; 43,500 EACH)												
2001-001						A	1.00		98,803	1.00		98,803 A
SENATE ADJUSTMENT:												
ADD (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM COORDINATOR (98,803)												

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A			(42,852)			(42,852) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER III (#9545; -42,852)					
2003-001						A	(1.00)		(41,724)	(1.00)		(41,724) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#9549; -41,724)					
2004-001						A			(57,457)			(57,457) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF SENATE ADJUSTMENT: BJ ADJUSTMENT (-57,457)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2005-001						A	(9.50)		(2,762,542)	(9.50)		(2,762,542)
						P	(52.50)	(33.00)	(31,807,904)	(52.50)	(33.00)	(31,807,904)

SENATE ADJUSTMENT:

TRANSFER-OUT (62) PERMANENT AND (33) TEMPORARY POSITIONS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#118614; -1.00P; FY22: -48,348P; FY23: -48,348P) (1) PERM ACCOUNTANT III (#112986; -1.00P; FY22: -59,616P; FY23: -59,616P) (1) PERM ADMIN SPT ASSISTANT (#117979; -1.00P; FY22: -33,996P; FY23: -33,996P) (1) PERM ADMINISTRATIVE OFFCR V (#110724; -1.00P; FY22: -59,616P; FY23: -59,616P) (1) PERM ADMINISTRATIVE SPCLT III (#117977; -1.00P; FY22: -54,202P; FY23: -54,202P) (1) PERM ADMINISTRATIVE SPCLT III (#117978; -1.00P; FY22: -61,009P; FY23: -61,009P) (1) PERM BUILDING CONST INSPECTOR II (#112984; -1.00P; FY22: -56,532P; FY23: -56,532P) (1) PERM BUILDING CONST INSPECTOR II (#119108; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM BUILDING CONST INSPECTOR II (#50388; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM BUILDING CONST INSPECTOR III (#50387; -1.00P; FY22: -54,012P; FY23: -54,012P) (1) PERM BUILDING MAINTENANCE HELPER (#32862; -1.00A; FY22: -48,000A; FY23: -48,000A) (1) PERM BUILDING MAINTENANCE WORKER I (#30831; -1.00A; FY22: -57,864A; FY23: -57,864A) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P) (1) PERM DESIGN AND PROJECT ASSISTANT (#120847; -1.00P; FY22: -113,949P; FY23: -113,949P) (1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; FY22: -73,524P; FY23: -73,524P) (1) PERM DESIGN AND PROJECT MANAGER (#120542; -1.00P; FY22: -72,456P; FY23: -72,456P) (1) PERM DLP TECHNICIAN (HILO) (#120314; -1.00P; FY22: -44,214P; FY23: -44,214P) (1) PERM DLP TECHNICIAN (RTI) (#120313; -1.00P; FY22: -43,524P; FY23: -43,524P) (1) PERM DLP TECHNICIAN (RTSM) (#120853; -1.00P; FY22: -48,858P; FY23: -48,858P) (1) PERM ENGINEERING AID IV (#112985; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; -1.00P; FY22:					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													(1) PERM NATURAL AREA RSRVS SPCLT IV (#117981; -1.00P; FY22: -59,616P; FY23: -59,616P)
													(1) PERM NATURAL AREA RSRVS SPCLT V (#117980; -1.00P; FY22: -69,732P; FY23: -69,732P)
													(1) PERM NATURAL RESCS MGMT PRGM SPCLT (#116643; -1.00P; FY22: -64,476P; FY23: -64,476P)
													(1) PERM OFFICE ASISTANT IV (#122886; -1.00P; FY22: -64,000P; FY23: -64,000P)
													(1) PERM OFFICE ASSISTANT III (#15557; -1.00A; FY22: -30,240A; FY23: -30,240A)
													(1) PERM OFFICE ASSISTANT III (#30232; -1.00A; FY22: -30,240A; FY23: -30,240A)
													(1) PERM OFFICE ASSISTANT IV (#6084; -1.00A; FY22: -35,340A; FY23: -35,340A)
													(1) PERM PERSONNEL & BUDGET SPECIALIST (#122038; -1.00P; FY22: -57,792P; FY23: -57,792P)
													(1) PERM PRODUCTION CONTROLLER (#120691; -1.00P; FY22: -52,134P; FY23: -52,134P)
													(1) PERM PROGRAM SPECIALIST IV (#117983; -1.00P; FY22: -62,004P; FY23: -62,004P)
													(1) PERM PROJECT MANAGER (#122693; -1.00P; FY22: -64,000P; FY23: -64,000P)
													(1) PERM REAL PROPERTY TECHNICIAN (#120499; -1.00P; FY22: -88,171P; FY23: -88,171P)
													(1) PERM REPAIRS & MAINTENANCE ASST (#120524; -1.00P; FY22: -50,304P; FY23: -50,304P)
													(1) PERM REPAIRS & MAINTENANCE ASST (#120525; -1.00P; FY22: -50,304P; FY23: -50,304P)
													(1) PERM REPAIRS & MAINTENANCE ASST (#120526; -1.00P; FY22: -46,476P; FY23: -46,476P)
													(1) PERM REPAIRS & MAINTENANCE ASST (#120527; -1.00P; FY22: -44,724P; FY23: -44,724P)
													(1) PERM REPAIRS & MAINTENANCE ASST (#120539; -1.00P; FY22: -50,304P; FY23: -50,304P)
													(1) PERM RESOURCE MANAGEMENT ASSISTANT (#120583; -1.00P; FY22: -43,956P; FY23: -43,956P)
													(1) PERM SECRETARY II (#5900; -1.00A; FY22: -38,220A; FY23: -38,220A)
													(1) TEMP ACCOUNTANT III (#117645; -1.00P; FY22: -52,956P; FY23: -52,956P)
													(1) TEMP AIR CONDITIONING MECHANIC I (#117054; -1.00P; FY22: -54,180P; FY23: -54,180P)
													(1) TEMP CIP ASSISTANT SR14 (#; -1.00P; -34,855P/-69,710P)
													(1) TEMP CLERK TYPIST III (#50385; -1.00P; FY22: -25,656P; FY23: -25,656P)
													(1) TEMP CONSTRUCTION REPRESENTATIVE (#119506; -1.00P; FY22: -

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													R & M-MOTOR VEHICLES (FY22: -3,000A; FY23: -3,000A)
													OTHER REPAIRS & MAINTENANCE (FY22: -3,000A; FY23: -3,000A)
													MISCELLANEOUS CURRENT EXPENSES (FY22: -1,000A; FY23: -1,000A)
													SERVICES ON A FEE BASIS (FY22: -75,000A; FY23: -75,000A)
													REGISTRATION FEE (FY22: -3,415A; FY23: -3,415A)
													BUILDING & CONSTRUCTION MATERIALS (FY22: -34,000A; FY23: -34,000A)
													WORKERS' COMP CHARGE (FY22: -2,500A; FY23: -2,500A)
													OTHER UTILITIES (FY22: -75,000A; FY23: -75,000A)
													GAS (FY22: -15,000A; FY23: -15,000A)
													WATER (FY22: -35,000A; FY23: -35,000A)
													SEWER (FY22: -75,000A; FY23: -75,000A)
													SAFETY SUPPLIES (FY22: -7,500P; FY23: -7,500P)
													ELECTRICITY (FY22: -1,000,000P; FY23: -1,000,000P)
													SECURITY GUARD (FY22: -1,502,000P; FY23: -1,502,000P)
													OTHER UTILITIES (FY22: -241,787P; FY23: -241,787P)
													PERS SVCS REND BY OTHER DEPT AG (FY22: -10,000P; FY23: -10,000P)
													MOTOR VEHICLE SUPPLIES & PARTS (FY22: -35,000P; FY23: -35,000P)
													GROUNDS/AGRI MAINT SUPPLIES (FY22: -10,000P; FY23: -10,000P)
													PHOTOCOPY/DUPLICATING SUPPLIES (FY22: -10,000P; FY23: -10,000P)
													CUSTODIAL SERVICES (FY22: -30,000P; FY23: -30,000P)
													MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: -100,868P; FY23: -100,868P)
													TELEPHONE/COMMUNICATIONS (FY22: -135,000P; FY23: -135,000P)
													SUBSISTENCE, INTRA-STATE (FY22: -42,000P; FY23: -42,000P)
													TRANSPORTATION, OUT-OF-STATE (FY22: -31,000P; FY23: -31,000P)
													SUBSISTENCE, OUT OF STATE (FY22: -25,000P; FY23: -25,000P)
													GAS (FY22: -72,590P; FY23: -72,590P)
													WATER (FY22: -122,500P; FY23: -122,500P)
													SEWAGE (FY22: -260,000P; FY23: -260,000P)
													OFFICE SUPPLIES (FY22: -35,000P; FY23: -35,000P)
													FINANCIAL AUDIT (FY22: -6,300P; FY23: -6,300P)
													M&E PARTS (FY22: -35,000P; FY23: -35,000P)
													OTHER EXPENSE - SECURITY GUARDS SERVICES (FY22: -2,400,000P; FY23: -2,400,000P)
													OTHER EXPENSE - ENVIRONMENTAL PROGRAM (FY22: -522,500P; FY23: -522,500P)
													OTHER EXPENSE - ELECTRONIC SECURITY PROGRAM (FY22: -200,000P; FY23: -200,000P)
													OTHER EXPENSE - COMMAND, COMMUNICATION PROGRAM (FY22: -100,000P; FY23: -100,000P)
													OTHER EXPENSE - INTEGRATED TRAINING AREA MGMT (FY22: -100,000P; FY23: -100,000P)
													OTHER EXPENSE - ANTITERRORIST PROGRAM (FY22: -40,000P; FY23: -40,000P)

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2006-001						A		(8.50)	(1,734,354)		(8.50)	(1,734,354) A
						P		(23.25)	(6,824,198)		(23.25)	(6,824,198) P

SENATE ADJUSTMENT:

TRANSFER-OUT (31.75) PERMANENT POSITIONS AND FUNDS FOR
AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY
AND AIR NATIONAL GUARD (DEF116).

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM AIR CONDITIONING MECHANIC I (#121912; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#122885; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#40439; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM BUILDING MAINTENANCE HELPER (#40440; -0.25A/-0.75P; -12,024A/-36,072P) (1) PERM BUILDING MAINTENANCE WORKER I (#21624; -0.25A/-0.75P; -14,493A/-43,479P) (1) PERM BUILDING MAINTENANCE WORKER I (#28638; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#36337; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#5685; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER II (#17658; -0.25A/-0.75P; -15,351A/-46,053P) (1) PERM ELECTRICIAN I (#121907; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM ELECTRICIAN I (#122951; -0.75P; -46,008P) (1) PERM GENERAL LABORER I (#121908; -0.25A/-0.75P; -32,373P) (1) PERM GENERAL LABORER I (#35170; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#35639; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#50392; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#9544; -0.25A/-0.75P; -10,812A/-32,436P) (1) PERM GENERAL LABORER II (#122989; -0.25A/-0.75P; -11,094A/-33,282P) (1) PERM GENERAL LABORER II (#36338; -0.25A/-0.75P; -11,094A/-33,282P) (1) PERM GENERAL LABORER II (#49564; -0.25A/-0.75P; -11,094A/-33,282P) (1) PERM GENERAL LABORER II (#6129; -0.25A/-0.75P; -11,094A/-33,282P) (1) PERM OFFICE ASSISTANT IV (#28640; -0.25A/-0.75P; -8,166A/-43,398P) (1) PERM OFFICE ASSISTANT IV (#30549; -1.00A; -32,664A) (1) PERM OPERATIONS & TRAINING STF OFCR (#101093; -1.00A; -83,825A) (1) PERM PLUMBER I (#122852; -0.25A/-0.75P; -13,545A/-40,635P) (1) PERM PRIVATE SECRETARY I (#36613; -1.00A; -71,592A) (1) PERM PROPERTY MANAGER IV (#41515; -1.00P; -52,956P) (1) PERM PURCHASING TECHNICIAN I (#121910; -0.25A/-0.75P; -25,515P) (1) PERM STARBASE DEPUTY (#120290; -1.00P; -47,706P) (1) PERM STARBASE DIRECTOR (#120289; -1.00P; -61,116P) (1) PERM STARBASE INSTRUCTOR (#120291; -1.00P; -45,888P) (1) PERM STARBASE INSTRUCTOR (#120292; -1.00P; -45,888P) FRINGE BENEFITS (-529,672P) BJ ADJUSTMENTS (-14,535P)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2007-001						A	(17.00)	(47.25)	(3,109,227)	(17.00)	(47.25)	(3,109,227)	A
						N	(7.50)	(11.00)	(5,716,983)	(7.50)	(11.00)	(5,716,983)	N
						P		(11.25)	(21,655,397)		(11.25)	(21,655,397)	P

SENATE ADJUSTMENT:

TRANSFER-OUT (24.5) PERMANENT AND (69.5) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ASST CD TELECOMS OFFCR (#28634; -1.00A; -69,732A) (1) PERM CD TRAINING EDN & INF OFFCR (#12730; -0.50A/-0.50N; -36,264A/-36,264N) (1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; -0.50A/-0.50N; -45,888A/-45,888N) (1) PERM CIVIL DEFENSE ADM OFFCR (#12991; -0.50A/-0.50N; -37,716A/-37,716N) (1) PERM CIVIL DEFENSE PLANNER (#101276; -0.50A/-0.50N; -36,264A/-36,264N) (1) PERM CIVIL DEFENSE PLANNER (#102887; -0.50A/-0.50N; -36,264A/-36,264N) (1) PERM CIVIL DEFENSE PLANNER (#11475; -1.00A; -67,044A) (1) PERM CIVIL DEFENSE PLANNER (#31187; -0.50A/-0.50N; -31,002A/-31,002N) (1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; -0.50A/-0.50N; -45,888A/-45,888N) (1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; -1.00A; -69,732A) (1) PERM ENGINEER IV (#100934; -0.50A/-0.50N) (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -1.00A; -52,956A) (1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -1.00A) (1) PERM INFORMATION TECHNOLOGY BAND B (#47519; -1.00A; -64,476A) (1) PERM OFFICE ASSISTANT IV (#23509; -0.50A/-0.50N; -16,332A/-16,332N) (1) PERM PRIVATE SECRETARY I (#11473; -1.00A; -52,296A) (1) PERM PROGRAM SPECIALIST IV (#101273; -0.50A/-0.50N) (1) PERM RADIO TECHNICIAN I (#25645; -1.00A; -66,192A) (1) PERM RADIO TECHNICIAN I (#32919; -0.50A/-0.50N; -34,398A/-34,398N) (1) PERM RADIO TECHNICIAN I (#32920; -0.50A/-0.50N; -33,096A/-33,096N) (1) PERM RADIO TECHNICIAN I (#36408; -0.50A; -23,238A) (1) PERM RADIO TECHNICIAN II (#13682; -1.00A; -71,592A) (1) PERM STOREKEEPER I (#36612; -1.00A) (1) PERM TELECOMMUNICATIONS PLANNER (#112987; -1.00N; -67,044N) (1) PERM VICE-DIRECTOR OF CIVIL DEFENSE (#102258; -1.00A; -134,676A) (1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; -1.00A; -35,112A) (1) TEMP ACCOUNTANT III (#119325; -1.00A; -57,324A) (1) TEMP ACCOUNTANT III (#122926; -1.00A; -64,476A) (1) TEMP ACCOUNTANT III (#122958; -1.00A) (1) TEMP ADJUSTMENT KIHOLEO BAY (#99017G; -1.00A) (1) TEMP ADJUSTMENT KIHOLEO BAY (#99018G; -1.00A) (1) TEMP BUILDING CONST INSPECTOR II (#119135; -1.00A) (1) TEMP CD GRANTS COORDNTR (EQ/Tsunami) (#116385; -1.00P; -34,940P) (1) TEMP CD PLANNER EMNAC (#92025G; -1.00A; -51,312A) (1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; -1.00A; -95,004A) (1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.00P; -72,528P)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2099-001						A			(2,250,000)			(4,500,000) A
*****							*****					
							SENATE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110).					
							***** DETAIL OF SENATE ADJUSTMENT: MAJOR DISASTER FUND (FY22: 2,250,000; FY23: 4,500,000)					

A	(39.25)	(51.75)	(12,959,183)	(39.25)	(51.75)	(12,959,183)	CHANGES BY MOF	(31.00)	(48.25)	(8,366,252)	(31.00)	(48.25)	(10,616,252) A
N	(7.50)	(11.00)	(5,716,983)	(7.50)	(11.00)	(5,716,983)		(7.50)	(11.00)	(5,716,983)	(7.50)	(11.00)	(5,716,983) N
P	(77.25)	(44.25)	(60,287,499)	(77.25)	(44.25)	(60,287,499)		(75.75)	(44.25)	(60,287,499)	(75.75)	(44.25)	(60,287,499) P
	(124.00)	(107.00)	(78,963,665)	(124.00)	(107.00)	(78,963,665)	TOTAL CHANGES	(114.25)	(103.50)	(74,370,734)	(114.25)	(103.50)	(76,620,734)
A	95.75	3.50	6,762,340	95.75	3.50	6,762,340	BUD. TOTALS	104.00	7.00	11,355,271	104.00	7.00	9,105,271 A
N	2.00	3.00	5,042,445	2.00	3.00	5,042,445		2.00	3.00	5,042,445	2.00	3.00	5,042,445 N
P	17.25	(0.50)	7,439,269	17.25	(0.50)	7,439,269		18.75	(0.50)	7,439,269	18.75	(0.50)	7,439,269 P
	115.00	6.00	19,244,054	115.00	6.00	19,244,054	TOTAL BUDGET	124.75	9.50	23,836,985	124.75	9.50	21,586,985

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	28.00		1,853,707	28.00		1,853,707	A	28.00		1,853,707	28.00	1,853,707	A	
	28.00	0.00	1,853,707	28.00	0.00	1,853,707		28.00	0.00	1,853,707	28.00	0.00	1,853,707	
60-001			(254,050)			(254,050)	A			(60,000)			(60,000)	A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR SERVICES TO VETERANS (DEF112/VA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- NEWSLETTER (-20,000)
- TRAVEL FUNDS (-20,000)
- NETWORK OF CARE (-40,000)
- VAULT LINERS (-174,050)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR SERVICES TO VETERANS (DEF112/VA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- NEWSLETTER (-20,000)
- NETWORK OF CARE (-40,000)

DETAIL OF GOVERNOR'S REQUEST:

- NEWSLETTER (-20,000)
- TRAVEL FUNDS (-20,000)
- NETWORK OF CARE (-40,000)
- VAULT LINERS (-174,050)

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001	(2.00)			(2.00)		A			81,383			81,383	A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SERVICES TO VETERANS (DEF112/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#44564; 1.0A) (1) PERM VETERANS SVCS COUNSELOR II (#121244; 1.0A)							EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM SECRETARY I (#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244) PERSONAL SERVICES (81,383) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#44564) (1) PERM VETERANS SVCS COUNSELOR II (#121244)						
A	(2.00)		(254,050)	(2.00)		(254,050) CHANGES BY MOF			21,383			21,383	A
	(2.00)	0.00	(254,050)	(2.00)	0.00	(254,050) TOTAL CHANGES	0.00	0.00	21,383	0.00	0.00	21,383	
A	26.00		1,599,657	26.00		1,599,657 BUD. TOTALS	28.00		1,875,090	28.00		1,875,090	A
	26.00		1,599,657	26.00		1,599,657 TOTAL BUDGET	28.00		1,875,090	28.00		1,875,090	

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001		(0.25)	0		(0.25)	0 A		(0.25)			(0.25)	A
		(0.75)	(35,154)		(0.75)	(35,154) P		(0.75)	(35,154)		(0.75)	(35,154) P

EXECUTIVE REQUEST:

REDUCE (50) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

EXECUTIVE REQUEST:

REDUCE (1) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; -35,154P) (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.25A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DIRECTOR - HILO (#121744; 0.75; -85,821P) (1) TEMP ASST DIRECTOR, YCA - HILO (#120133; 0.75; -41,850P) (1) TEMP SECRETARY - HILO (#120132; 0.75; -25,533P) (1) TEMP MEDICAL ASST - HILO (#120149; 0.75; -28,458P) (1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.75; -33,300P) (1) TEMP RECRUITING ASSISTANT (#120154; 0.75; -26,550P) (1) TEMP MIS SPECIALIST - HILO (#120151; 0.75; -32,850P) (1) TEMP MENTOR COORDINATOR (#120143; 0.75; -34,740P) (1) TEMP PLACEMENT MENTOR COORDR - HILO (#120145; 0.75; -26,550P) (1) TEMP ADMIN ASST (CASE MGR)-HILO (#120148; 0.75; -26,190P) (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.75; -32,850P) (1) TEMP INSTRUCTOR - HILO (#120136; 0.75; -29,970P) (1) TEMP INSTRUCTOR - HILO (#120137; 0.75; -29,385P) (1) TEMP INSTRUCTOR - HILO (#120138; 0.75; -29,385P) (1) TEMP CAREER EXPLOR COUNSELOR- HILO (#120141; 0.75; -33,480P) (1) TEMP COUNSELOR - HILO (#120142; 0.75; -33,480P) (1) TEMP COMMANDANT--HILO (#120158; 0.75; -32,400P) (1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.75; -27,945P) (1) TEMP SHIFT LEADER--HILO (#120159; 0.75; -29,880P) (1) TEMP CADRE - HILO (#120165; 0.75; -28,440P) (1) TEMP CADRE - HILO (#120166; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120167; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120168; 0.75; -27,720P) (1) TEMP CADRE - HILO (#120169; 0.75; -27,720P) (1) TEMP SHIFT LEADER--HILO (#120160; 0.75; -29,835P) (1) TEMP CADRE - HILO (#120170; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120171; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120172; 0.75; -27,405P) (1) TEMP CADRE - HILO (#120173; 0.75; -27,405P) (1) TEMP CADRE - HILO (#120174; 0.75; -26,820P) (1) TEMP SHIFT LEADER--HILO (#120161; 0.75; -28,890P) (1) TEMP CADRE - HILO (#120175; 0.75; -25,200P) (1) TEMP CADRE - HILO (#120180; 0.75; -25,533P) (1) TEMP CADRE - HILO (#120181; 0.75; -26,820P) (1) TEMP CADRE - HILO (#120182; 0.75; -26,820P) (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; -35,154P) (1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.75; -34,470P)							SENATE DOES NOT CONCUR. BREKAOUT AS FOLLOWS: (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; -35,154P) (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.25A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DIRECTOR - HILO (#121744; 0.75; -85,821P) (1) TEMP ASST DIRECTOR, YCA - HILO (#120133; 0.75; -41,850P) (1) TEMP SECRETARY - HILO (#120132; 0.75; -25,533P) (1) TEMP MEDICAL ASST - HILO (#120149; 0.75; -28,458P) (1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.75; -33,300P) (1) TEMP RECRUITING ASSISTANT (#120154; 0.75; -26,550P) (1) TEMP MIS SPECIALIST - HILO (#120151; 0.75; -32,850P) (1) TEMP MENTOR COORDINATOR (#120143; 0.75; -34,740P) (1) TEMP PLACEMENT MENTOR COORDR - HILO (#120145; 0.75; -26,550P) (1) TEMP ADMIN ASST (CASE MGR)-HILO (#120148; 0.75; -26,190P) (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.75; -32,850P) (1) TEMP INSTRUCTOR - HILO (#120136; 0.75; -29,970P) (1) TEMP INSTRUCTOR - HILO (#120137; 0.75; -29,385P) (1) TEMP INSTRUCTOR - HILO (#120138; 0.75; -29,385P) (1) TEMP CAREER EXPLOR COUNSELOR- HILO (#120141; 0.75; -33,480P) (1) TEMP COUNSELOR - HILO (#120142; 0.75; -33,480P) (1) TEMP COMMANDANT--HILO (#120158; 0.75; -32,400P) (1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.75; -27,945P) (1) TEMP SHIFT LEADER--HILO (#120159; 0.75; -29,880P) (1) TEMP CADRE - HILO (#120165; 0.75; -28,440P) (1) TEMP CADRE - HILO (#120166; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120167; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120168; 0.75; -27,720P) (1) TEMP CADRE - HILO (#120169; 0.75; -27,720P) (1) TEMP SHIFT LEADER--HILO (#120160; 0.75; -29,835P) (1) TEMP CADRE - HILO (#120170; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120171; 0.75; -26,865P) (1) TEMP CADRE - HILO (#120172; 0.75; -27,405P) (1) TEMP CADRE - HILO (#120173; 0.75; -27,405P) (1) TEMP CADRE - HILO (#120174; 0.75; -26,820P) (1) TEMP SHIFT LEADER--HILO (#120161; 0.75; -28,890P) (1) TEMP CADRE - HILO (#120175; 0.75; -25,200P) (1) TEMP CADRE - HILO (#120180; 0.75; -25,533P) (1) TEMP CADRE - HILO (#120181; 0.75; -26,820P) (1) TEMP CADRE - HILO (#120182; 0.75; -26,820P) (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; -35,154P)					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

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

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-002	9.50		2,762,542	9.50		2,762,542						A
	52.50	33.00	31,807,904	52.50	33.00	31,807,904						P

HOUSE ADJUSTMENT:

TRANSFER IN (62) PERMANENT AND (33) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK III (#118614; 1.00P; FY22: 48,348P; FY23: 48,348P)												
(1) PERM ACCOUNTANT III (#112986; 1.00P; FY22: 59,616P; FY23: 59,616P)												
(1) PERM ADMIN SPT ASSISTANT (#117979; 1.00P; FY22: 33,996P; FY23: 33,996P)												
(1) PERM ADMINISTRATIVE OFFCR V (#110724; 1.00P; FY22: 59,616P; FY23: 59,616P)												
(1) PERM ADMINISTRATIVE SPCLT III (#117977; 1.00P; FY22: 54,202P; FY23: 54,202P)												
(1) PERM ADMINISTRATIVE SPCLT III (#117978; 1.00P; FY22: 61,009P; FY23: 61,009P)												
(1) PERM BUILDING CONST INSPECTOR II (#112984; 1.00P; FY22: 56,532P; FY23: 56,532P)												
(1) PERM BUILDING CONST INSPECTOR II (#119108; 1.00P; FY22: 46,476P; FY23: 46,476P)												
(1) PERM BUILDING CONST INSPECTOR II (#50388; 1.00P; FY22: 46,476P; FY23: 46,476P)												
(1) PERM BUILDING CONST INSPECTOR III (#50387; 1.00P; FY22: 54,012P; FY23: 54,012P)												
(1) PERM BUILDING MAINTENANCE HELPER (#32862; 1.00A; FY22: 48,000A; FY23: 48,000A)												
(1) PERM BUILDING MAINTENANCE WORKER I (#30831; 1.00A; FY22: 57,864A; FY23: 57,864A)												
(1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P)												
(1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P)												
(1) PERM DESIGN AND PROJECT ASSISTANT (#120847; 1.00P; FY22: 113,949P; FY23: 113,949P)												
(1) PERM DESIGN AND PROJECT MANAGER (#120500; 1.00P; FY22: 73,524P; FY23: 73,524P)												
(1) PERM DESIGN AND PROJECT MANAGER (#120542; 1.00P; FY22: 72,456P; FY23: 72,456P)												
(1) PERM DLP TECHNICIAN (HILO) (#120314; 1.00P; FY22: 44,214P; FY23: 44,214P)												
(1) PERM DLP TECHNICIAN (RTI) (#120313; 1.00P; FY22: 43,524P; FY23: 43,524P)												
(1) PERM DLP TECHNICIAN (RTSM) (#120853; 1.00P; FY22: 48,858P; FY23: 48,858P)												
(1) PERM ENGINEERING AID IV (#112985; 1.00P; FY22: 46,476P; FY23: 46,476P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; 1.00P; FY22: 59,616P; FY23: 59,616P)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#116846; 1.00P; FY22:												

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) TEMP DLC SITE ADMINISTRATOR (#121197; 1.00P; FY22: 11,388P; FY23: 11,388P) (1) TEMP DLP TECHNICIAN (#121200; 1.00P; FY22: 10,989P; FY23: 10,989P) (1) TEMP DLP TECHNICIAN (#121202; 1.00P; FY22: 6,270P; FY23: 6,270P) (1) TEMP EMCS ASSISTANT (#120748; 1.00P; FY22: 93,670P; FY23: 93,670P) (1) TEMP ENERGY MANAGER (#112515; 1.00P; FY22: 60,440P; FY23: 60,440P) (1) TEMP ENERGY MANAGER ASSISTANT (#116926; 1.00P; FY22: 86,561P; FY23: 86,561P) (1) TEMP ENGINEER III (#46289; 1.00P; FY22: 50,772P; FY23: 50,772P) (1) TEMP ENGINEER IV SR 26 (#; 1.00P; 42,736P/77,460P) (1) TEMP ENVIRON HEALTH SPEC IV (#46290; 1.00P; FY22: 50,772P; FY23: 50,772P) (1) TEMP ENVIRONM PROJECT SPECIALIST (#20803; 1.00P; FY22: 34,070P; FY23: 34,070P) (1) TEMP FACILITIES PLANNER ASSISTANT (#110436; 1.00P; FY22: 75,399P; FY23: 75,399P) (1) TEMP GIS SPECIALIST (FMO) (#119368; 1.00P; FY22: 44,990P; FY23: 44,990P) (1) TEMP IGIS MANAGER (#121212; 1.00P; FY22: 67,040P; FY23: 67,040P) (1) TEMP MIL/COM & SRM OFFICE ASSIST IV (#121213; 1.00P; FY22: 36,768P; FY23: 36,768P) (1) TEMP NATURAL AREA RSRVS SPCLT III (#117974; 1.00P; FY22: 52,956P; FY23: 52,956P) (1) TEMP OFFICE ASSISTANT III (#117667; 1.00P; FY22: 30,240P; FY23: 30,240P) (1) TEMP OFFICE ASSISTANT III (#120454; 1.00P; FY22: 30,240P; FY23: 30,240P) (1) TEMP OFFICE ASSISTANT III (#121843; 1.00P; FY22: 30,240P; FY23: 30,240P) (1) TEMP OFFICE ASSISTANT III (#95009G; 1.00P; FY22: 30,240P; FY23: 30,240P) (1) TEMP PROGRAM SPECIALIST IV (#120449; 1.00P; FY22: 70,704P; FY23: 70,704P) (1) TEMP PURCHASING TECHNICIAN I (#117988; 1.00P; FY22: 37,104P; FY23: 37,104P) (1) TEMP R&M PROJECT MANAGER II (#112436; 1.00P; FY22: 63,910P; FY23: 63,910P) (1) TEMP REAL PROPERTY SPECIALIST (#20105; 1.00P; FY22: 93,670P; FY23: 93,670P) (1) TEMP REPAIRS & MAINTENANCE ASST (#120523; 1.00P; FY22: 50,304P; FY23: 50,304P) FRINGE BENEFITS (FY22: 3,504,403P; FY23: 3,540,290P) BJ ADJUSTMENTS (FY22: -2,046,703P; FY23: -2,046,703P) OTHER PERSONAL SERVICES (FY22: 12,050P; FY23: 6,000P) COLLECTIVE BARGAINING ADJUSTMENT (FY22: 20,380A; FY23: 20,380A)												
PERS SVCS REND BY OTHER DEPT AG (FY22: 5,000A; FY23:5,000A)												

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1004-002	8.50		1,734,554	8.50		1,734,554							A
	23.25		6,824,198	23.25		6,824,198							P

HOUSE ADJUSTMENT:

TRANSFER IN (32) PERMANENT POSITIONS AND FUNDS FROM
 AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY
 AND AIR NATIONAL GUARD (DEF116).

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK III (#117484; 1.00P; 34,020P)												
(1) PERM AIR CONDITIONING MECHANIC I (#121912; 0.25A/0.75P; 15,012A/45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#122885; 0.25A/0.75P; 15,012A/45,036P)												
(1) PERM AIR CONDITIONING MECHANIC I (#40439; 0.25A/0.75P; 15,012A/45,036P)												
(1) PERM BUILDING MAINTENANCE HELPER (#40440; 0.25A/0.75P; 12,024A/36,072P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#21624; 0.25A/0.75P; 14,493A/43,479P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#28638; 0.25A/0.75P; 14,466A/43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#36337; 0.25A/0.75P; 14,466A/43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER I (#5685; 0.25A/0.75P; 14,466A/43,398P)												
(1) PERM BUILDING MAINTENANCE WORKER II (#17658; 0.25A/0.75P; 15,351A/46,053P)												
(1) PERM ELECTRICIAN I (#121907; 0.25A/0.75P; 15,012A/45,036P)												
(1) PERM ELECTRICIAN I (#122951; 0.75P; 46,008P)												
(1) PERM GENERAL LABORER I (#121908; 0.25A/0.75P, 32,373P)												
(1) PERM GENERAL LABORER I (#35170; 0.25A/0.75P; 10,791A/32,373P)												
(1) PERM GENERAL LABORER I (#35639; 0.25A/0.75P; 10,791A/32,373P)												
(1) PERM GENERAL LABORER I (#50392; 0.25A/0.75P; 10,791A/32,373P)												
(1) PERM GENERAL LABORER I (#9544; 0.25A/0.75P; 10,812A/32,436P)												
(1) PERM GENERAL LABORER II (#122989; 0.25A/0.75P; 11,094A/33,282P)												
(1) PERM GENERAL LABORER II (#36338; 0.25A/0.75P; 11,094A/33,282P)												
(1) PERM GENERAL LABORER II (#49564; 0.25A/0.75P; 11,094A/33,282P)												
(1) PERM GENERAL LABORER II (#6129; 0.25A/0.75P; 11,094A/33,282P)												
(1) PERM OFFICE ASSISTANT IV (#28640; 0.25A/0.75P; 8,166A/43,398P)												
(1) PERM OFFICE ASSISTANT IV (#30549; 1.00A; 32,664A)												
(1) PERM OPERATIONS & TRAINING STF OFCR (#101093; 1.00A; 83,825A)												
(1) PERM PLUMBER I (#122852; 0.25A/0.75P; 13,545A/40,635P)												
(1) PERM PRIVATE SECRETARY I (#36613; 1.00A; 71,592A)												
(1) PERM PROPERTY MANAGER IV (#41515; 1.00P; 52,956P)												
(1) PERM PURCHASING TECHNICIAN I (#121910; 0.25A/0.75P; 25,515P)												
(1) PERM STARBASE DEPUTY (#120290; 1.00P; 47,706P)												
(1) PERM STARBASE DIRECTOR (#120289; 1.00P; 61,116P)												
(1) PERM STARBASE INSTRUCTOR (#120291; 1.00P; 45,888P)												
(1) PERM STARBASE INSTRUCTOR (#120292; 1.00P; 45,888P)												
FRINGE BENEFITS (529,672P)												

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A	9.50		2,762,542	9.50		2,762,542	A
						P	52.50	33.00	31,807,904	52.50	33.00	31,807,904	P

SENATE ADJUSTMENT:

TRANSFER IN (62) PERMANENT AND (33) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#118614; 1.00P; FY22: 48,348P; FY23: 48,348P) (1) PERM ACCOUNTANT III (#112986; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ADMIN SPT ASSISTANT (#117979; 1.00P; FY22: 33,996P; FY23: 33,996P) (1) PERM ADMINISTRATIVE OFFCR V (#110724; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ADMINISTRATIVE SPCLT III (#117977; 1.00P; FY22: 54,202P; FY23: 54,202P) (1) PERM ADMINISTRATIVE SPCLT III (#117978; 1.00P; FY22: 61,009P; FY23: 61,009P) (1) PERM BUILDING CONST INSPECTOR II (#112984; 1.00P; FY22: 56,532P; FY23: 56,532P) (1) PERM BUILDING CONST INSPECTOR II (#119108; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM BUILDING CONST INSPECTOR II (#50388; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM BUILDING CONST INSPECTOR III (#50387; 1.00P; FY22: 54,012P; FY23: 54,012P) (1) PERM BUILDING MAINTENANCE HELPER (#32862; 1.00A; FY22: 48,000A; FY23: 48,000A) (1) PERM BUILDING MAINTENANCE WORKER I (#30831; 1.00A; FY22: 57,864A; FY23: 57,864A) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P) (1) PERM DESIGN AND PROJECT ASSISTANT (#120847; 1.00P; FY22: 113,949P; FY23: 113,949P) (1) PERM DESIGN AND PROJECT MANAGER (#120500; 1.00P; FY22: 73,524P; FY23: 73,524P) (1) PERM DESIGN AND PROJECT MANAGER (#120542; 1.00P; FY22: 72,456P; FY23: 72,456P) (1) PERM DLP TECHNICIAN (HILO) (#120314; 1.00P; FY22: 44,214P; FY23: 44,214P) (1) PERM DLP TECHNICIAN (RTI) (#120313; 1.00P; FY22: 43,524P; FY23: 43,524P) (1) PERM DLP TECHNICIAN (RTSM) (#120853; 1.00P; FY22: 48,858P; FY23: 48,858P) (1) PERM ENGINEERING AID IV (#112985; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#116846; 1.00P; FY22:					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM NATURAL RESCS MGMT PRGM SPCLT (#116643; 1.00P; FY22: 64,476P; FY23: 64,476P) (1) PERM OFFICE ASISTANT IV (#122886; 1.00P; FY22: 64,000P; FY23: 64,000P) (1) PERM OFFICE ASSISTANT III (#15557; 1.00A; FY22: 30,240A; FY23: 30,240A) (1) PERM OFFICE ASSISTANT III (#30232; 1.00A; FY22: 30,240A; FY23: 30,240A) (1) PERM OFFICE ASSISTANT IV (#6084; 1.00A; FY22: 35,340A; FY23: 35,340A) (1) PERM PERSONNEL & BUDGET SPECIALIST (#122038; 1.00P; FY22: 57,792P; FY23: 57,792P) (1) PERM PRODUCTION CONTROLLER (#120691; 1.00P; FY22: 52,134P; FY23: 52,134P) (1) PERM PROGRAM SPECIALIST IV (#117983; 1.00P; FY22: 62,004P; FY23: 62,004P) (1) PERM PROJECT MANAGER (#122693; 1.00P; FY22: 64,000P; FY23: 64,000P) (1) PERM REAL PROPERTY TECHNICIAN (#120499; 1.00P; FY22: 88,171P; FY23: 88,171P) (1) PERM REPAIRS & MAINTENANCE ASST (#120524; 1.00P; FY22: 50,304P; FY23: 50,304P) (1) PERM REPAIRS & MAINTENANCE ASST (#120525; 1.00P; FY22: 50,304P; FY23: 50,304P) (1) PERM REPAIRS & MAINTENANCE ASST (#120526; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM REPAIRS & MAINTENANCE ASST (#120527; 1.00P; FY22: 44,724P; FY23: 44,724P) (1) PERM REPAIRS & MAINTENANCE ASST (#120539; 1.00P; FY22: 50,304P; FY23: 50,304P) (1) PERM RESOURCE MANAGEMENT ASSISTANT (#120583; 1.00P; FY22: 43,956P; FY23: 43,956P) (1) PERM SECRETARY II (#5900; 1.00A; FY22: 38,220A; FY23: 38,220A) (1) TEMP ACCOUNTANT III (#117645; 1.00P; FY22: 52,956P; FY23: 52,956P) (1) TEMP AIR CONDITIONING MECHANIC I (#117054; 1.00P; FY22: 54,180P; FY23: 54,180P) (1) TEMP CIP ASSISTANT SR14 (#; 1.00P; 34,855P/69,710P) (1) TEMP CLERK TYPIST III (#50385; 1.00P; FY22: 25,656P; FY23: 25,656P) (1) TEMP CONSTRUCTION REPRESENTATIVE (#119506; 1.00P; FY22: 50,592P; FY23: 50,592P) (1) TEMP CONSTRUCTION REPRESENTATIVE (#120914; 1.00P; FY22: 50,592P; FY23: 50,592P) (1) TEMP DATA ADMINISTRATOR (FMO) (#117933; 1.00P; FY22: 45,000P; FY23: 45,000P) (1) TEMP DESIGN & PROJECT MANAGER (#120913; 1.00P; FY22: 63,910P; FY23: 63,910P) (1) TEMP DESIGN AND PROJECT MANAGER (#120543; 1.00P; FY22: 63,910P; FY23: 63,910P)					

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 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													PERS SVCS REND BY OTHER DEPT AG (FY22: 5,000A; FY23:5,000A) JANITORIAL SUPPLIES (FY22: 25,000A; FY23:25,000A) MOTOR VEHICLE GAS & OIL (FY22: 23,000A; FY23:23,000A) AGRICULTURAL & OTHER SUPPLIES (FY22: 6,050A; FY23:6,050A) FORAGE & CARE OF ANIMALS (FY22: 300A; FY23:300A) SAFETY SUPPLIES (FY22: 10,000A; FY23:10,000A) MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: 10,000A; FY23:10,000A) MOTOR VEHICLE SUPPLIES & PARTS (FY22: 30,000A; FY23:30,000A) OFFICE SUPPLIES (FY22: 5,000A; FY23:5,000A) OTHER SUPPLIES - FLAGS, LEIS, SIGNS (FY22: 1,000A; FY23:1,000A) DUES & SUBSCRIPTIONS (FY22: 500A; FY23:500A) FREIGHT AND DELIVERY CHARGES (FY22: 100A; FY23:100A) POSTAGE (FY22: 800A; FY23:800A) TELEPHONE & TELEGRAPH (FY22: 4,500A; FY23:4,500A) PRINTING & BINDING (FY22: 2,350A; FY23:2,350A) ADVERTISING (FY22: 250A; FY23:250A) TRANSPORTATION, INTRASTATE (FY22: 65,000A; FY23:65,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: 1,500A; FY23:1,500A) HIRE OF PASSENGER CARS (FY22: 100A; FY23:100A) ELECTRICITY (FY22: 750,000A; FY23:750,000A) RENTAL OF EQUIPMENT (FY22: 5,000A; FY23:5,000A) R & M-OFFICE FURNITURE & EQUIPMENT (FY22: 3,000A; FY23:3,000A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (FY22: 25,000A; FY23:25,000A) R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (FY22: 165,453A; FY23:165,453A) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: 750,000A; FY23:750,000A) R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: 125,000A; FY23:125,000A) R & M-MOTOR VEHICLES (FY22: 3,000A; FY23:3,000A) OTHER REPAIRS & MAINTENANCE (FY22: 3,000A; FY23:3,000A) MISCELLANEOUS CURRENT EXPENSES (FY22: 1,000A; FY23:1,000A) SERVICES ON A FEE BASIS (FY22: 75,000A; FY23:75,000A) REGISTRATION FEE (FY22: 3,415A; FY23:3,415A) BUILDING & CONSTRUCTION MATERIALS (FY22: 34,000A; FY23:34,000A) WORKERS' COMP CHARGE (FY22: 2,500A; FY23:2,500A) OTHER UTILITIES (FY22: 75,000A; FY23:75,000A) SAFETY SUPPLIES (FY22: 7,500P; FY23:7,500P) ELECTRICITY (FY22: 1,000,000P; FY23:1,000,000P) SECURITY GUARD (FY22: 1,502,000P; FY23:1,502,000P) OTHER UTILITIES (FY22: 241,787P; FY23:241,787P)

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													PERS SVCS REND BY OTHER DEPT AG (FY22: 10,000P; FY23:10,000P) MOTOR VEHICLE SUPPLIES & PARTS (FY22: 35,000P; FY23:35,000P) GROUNDS/AGRI MAINT SUPPLIES (FY22: 10,000P; FY23:10,000P) PHOTOCOPY/DUPLICATING SUPPLIES (FY22: 10,000P; FY23:10,000P) CUSTODIAL SERVICES (FY22: 30,000P; FY23:30,000P) MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: 100,868P; FY23:100,868P) TELEPHONE/COMMUNICATIONS (FY22: 135,000P; FY23:135,000P) SUBSISTENCE, INTRA-STATE (FY22: 42,000P; FY23:42,000P) TRANSPORTATION, OUT-OF-STATE (FY22: 31,000P; FY23:31,000P) SUBSISTENCE, OUT OF STATE (FY22: 25,000P; FY23:25,000P) GAS (FY22: 72,590P; FY23:72,590P) WATER (FY22: 122,500P; FY23:122,500P) SEWAGE (FY22: 260,000P; FY23:260,000P) OFFICE SUPPLIES (FY22: 35,000P; FY23:35,000P) FINANCIAL AUDIT (FY22: 6,300P; FY23:6,300P) M&E PARTS (FY22: 35,000P; FY23:35,000P) OTHER EXPENSE - SECURITY GUARDS SERVICES (FY22: 2,400,000P; FY23:2,400,000P) OTHER EXPENSE - ENVIRONMENTAL PROGRAM (FY22: 522,500P; FY23:522,500P) OTHER EXPENSE - ELECTRONIC SECURITY PROGRAM (FY22: 200,000P; FY23:200,000P) OTHER EXPENSE - COMMAND, COMMUNICATION PROGRAM (FY22: 100,000P; FY23:100,000P) OTHER EXPENSE - INTEGRATED TRAINING AREA MGMT (FY22: 100,000P; FY23:100,000P) OTHER EXPENSE - ANTITERRORIST PROGRAM (FY22: 40,000P; FY23:40,000P) OTHER EXPENSE - ADMINISTRATIVE SERVICE ACTIVITIES (FY22: 40,000P; FY23:40,000P) OTHER EXPENSE - DISTANCE LEARNING PROGRAM (FY22: 400,000P; FY23:400,000P) UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (FY22: 185,338P; FY23:185,338P) OTHER SUPPLIES (FY22: 16,015P; FY23:16,015P) TRANSPORTATION, INTRASTATE (FY22: 40,000P; FY23:40,000P) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: 15,056,257P; FY23:15,056,257P) R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: 2,000,000P; FY23:2,000,000P) SERVICE ON A FEE BASIS (FY22: 1,000,000P; FY23:1,000,000P) SVC ON FEE BASIS (OTHER) (FY22: 400,000P; FY23:400,000P) JANITORIAL SUPPLIES (FY22: 42,323P; FY23:42,323P)

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 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							R&M-MACH/OTHER EQUIP. (FY22: 90,174P; FY23:90,174P) GAS (FY22: 15,000A; FY23:15,000A) WATER (FY22: 35,000A; FY23:35,000A) SEWER (FY22: 75,000A; FY23:75,000A) REDUCTION TO OCE (FY22: -665,581P; FY23:-764,997P)					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A		8.50	1,734,554		8.50	1,734,554	A
						P		23.25	6,824,198		23.25	6,824,198	P

SENATE ADJUSTMENT:

TRANSFER IN (31.75) PERMANENT POSITIONS AND FUNDS FROM
AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY
AND AIR NATIONAL GUARD (DEF116).

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#117484; 1.00P; 34,020P) (1) PERM AIR CONDITIONING MECHANIC I (#121912; 0.25A/0.75P; 15,012A/45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#122885; 0.25A/0.75P; 15,012A/45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#40439; 0.25A/0.75P; 15,012A/45,036P) (1) PERM BUILDING MAINTENANCE HELPER (#40440; 0.25A/0.75P; 12,024A/36,072P) (1) PERM BUILDING MAINTENANCE WORKER I (#21624; 0.25A/0.75P; 14,493A/43,479P) (1) PERM BUILDING MAINTENANCE WORKER I (#28638; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#36337; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#5685; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER II (#17658; 0.25A/0.75P; 15,351A/46,053P) (1) PERM ELECTRICIAN I (#121907; 0.25A/0.75P; 15,012A/45,036P) (1) PERM ELECTRICIAN I (#122951; 0.75P; 46,008P) (1) PERM GENERAL LABORER I (#121908; 0.25A/0.75P; 32,373P) (1) PERM GENERAL LABORER I (#35170; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#35639; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#50392; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#9544; 0.25A/0.75P; 10,812A/32,436P) (1) PERM GENERAL LABORER II (#122989; 0.25A/0.75P; 11,094A/33,282P) (1) PERM GENERAL LABORER II (#36338; 0.25A/0.75P; 11,094A/33,282P) (1) PERM GENERAL LABORER II (#49564; 0.25A/0.75P; 11,094A/33,282P) (1) PERM GENERAL LABORER II (#6129; 0.25A/0.75P; 11,094A/33,282P) (1) PERM OFFICE ASSISTANT IV (#28640; 0.25A/0.75P; 8,166A/43,398P) (1) PERM OFFICE ASSISTANT IV (#30549; 1.00A; 32,664A) (1) PERM OPERATIONS & TRAINING STF OFCR (#101093; 1.00A; 83,825A) (1) PERM PLUMBER I (#122852; 0.25A/0.75P; 13,545A/40,635P) (1) PERM PRIVATE SECRETARY I (#36613; 1.00A; 71,592A) (1) PERM PROPERTY MANAGER IV (#41515; 1.00P; 52,956P) (1) PERM PURCHASING TECHNICIAN I (#121910; 0.25A/0.75P; 25,515P) (1) PERM STARBASE DEPUTY (#120290; 1.00P; 47,706P) (1) PERM STARBASE DIRECTOR (#120289; 1.00P; 61,116P) (1) PERM STARBASE INSTRUCTOR (#120291; 1.00P; 45,888P) (1) PERM STARBASE INSTRUCTOR (#120292; 1.00P; 45,888P) FRINGE BENEFITS (529,672P)					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													BJ ADJUSTMENTS (14,535P) BJ ADJUSTMENTS (-15,310A) COLLECTIVE BARGAINING ADJUSTMENT (20,832A) SUPPLIES, JANITORIAL (12,000A) FUEL & OIL SUPPLIES (1,298A) GROUNDS/AGRI MAINT SUPPLIES (1,000A) SAFETY SUPPLIES (3,000A) BUILDING MAINTENANCE SUPPLIES (50,873A) OFFICE SUPPLIES (1,000A) DUES & SUBSCRIPTIONS (100A) TRANSPORTATION, INTRASTATE (2,500A) SUBSISTENCE ALLOWANCE, INTRASTATE (3,000A) TRANSPORTATION, OUT-OF-STATE (1,000A) CAR RENTAL (500A) REGISTRATION FEES-CONF, SEMINAR TRN (2,000A) ELECTRICITY (1,310,177A) PROPANE (NGAS) (5,000A) WATER (16,000A) SEWER (20,000A) OTHER UTILITIES (35,000A) JANITORIAL SERVICES (1,500A) RENTAL OF EQUO-CONST/BLD GROUNDS (2,460A) R & M - BLDGS & STRUCTURES -ROUTINE MAINT (20,000A) R & M - GROUNDS-SPECIAL MAINT (3,500A) PERS SVCS REND BY OTHER DEPT AG (250A) FUEL & OIL SUPPLIES (3,702A) MAINTENANCE MATERIALS SUPPLIES & PARTS (12,000A) MOTOR VEHICLE SUPPLIES & PARTS (3,000A) TELEPHONE & TELEGRAPH (2,000A) R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (30,000A) SERVICE/INCENTIVE AWARDS (43,000A) OTHER CURRENT EXPENSES (-299,495A) SUPPLIES, JANITORIAL (30,000P) FUEL & OIL SUPPLIES (10,000P) GROUNDS/AGRI MAINT SUPPLIES (1,500P) OTHER EXPENSE (10,000P) SAFETY, MEDICAL-PRE (7,500P) BLDG & CONST MATERIALS & SUPPLIES (94,460P) OTHER SUPPLIES (5,000P) TRANSPORTATION, INTRA-STATE (1,500P) SUBSISTENCE ALLOWANCE, INTRASTATE (250P) TRANSPORTATION, OUT-OF-STATE (3,900P)

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
							SUBSISTENCE, OUT-OF-STATE (750P) CAR RENTAL (600P) REGISTRATION FEES-CONF, SEMINAR TRN (6,000P) ELECTRIC - NEW (3,988,566P) PROPANE (NGAS) (15,000P) WATER - NEW (47,826P) SEWER - NEW (25,000P) OTHER UTILITIES - NEW (150,000P) JANITORIAL SERVICES (29,439P) R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (350,000P) R & M-GROUNDS-SPECIAL MAINTENANCE (116,354P) CUSTODIAN SERVICES (10,000P) PERS SVS REND BY OTHER DEPT AG(STATE EMPLOYEES) (1,500P) R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (100,000P) MACH & EQUIP SUPPLIES & PARTS (30,000P) R&M OTHER (5,000P) OTHER CURRENT EXPENSES (65,718P)								
A	18.00		4,497,096	18.00		4,497,096	CHANGES BY MOF		18.00		4,497,096	18.00	4,497,096	A	
P	75.75	33.00	38,632,102	75.75	33.00	38,632,102			75.75	33.00	38,632,102	75.75	33.00	38,632,102	P
	93.75	33.00	43,129,198	93.75	33.00	43,129,198	TOTAL CHANGES		93.75	33.00	43,129,198	93.75	33.00	43,129,198	
A	18.00		4,497,096	18.00		4,497,096	BUD. TOTALS		18.00		4,497,096	18.00	4,497,096	A	
P	75.75	33.00	38,632,102	75.75	33.00	38,632,102			75.75	33.00	38,632,102	75.75	33.00	38,632,102	P
	93.75	33.00	43,129,198	93.75	33.00	43,129,198	TOTAL BUDGET		93.75	33.00	43,129,198	93.75	33.00	43,129,198	

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	2022			2023			2022			2023		
	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

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1005-002	17.50	47.25	2,280,181	17.50	47.25	2,280,181							A
	7.00	11.00	5,716,983	7.00	11.00	5,716,983							N
		11.25	21,655,397		11.25	21,655,397							P

HOUSE ADJUSTMENT:

TRANSFER IN (25) PERMANENT, (72) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ASST CD TELECOMS OFFCR (#28634; 1.00A; 69,732A)												
(1) PERM CD TRAINING EDN & INF OFFCR (#12730; 0.50A/0.50N; 36,264A/36,264N)												
(1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; 0.50A/0.50N; 45,888A/45,888N)												
(1) PERM CIVIL DEFENSE ADM OFFCR (#12991; 0.50A/0.50N; 37,716A/37,716N)												
(1) PERM CIVIL DEFENSE PLANNER (#101276; 0.50A/0.50N; 36,264A/36,264N)												
(1) PERM CIVIL DEFENSE PLANNER (#102887; 0.50A/0.50N; 36,264A/36,264N)												
(1) PERM CIVIL DEFENSE PLANNER (#11475; 1.00A; 67,044A)												
(1) PERM CIVIL DEFENSE PLANNER (#31187; 0.50A/0.50N; 31,002A/31,002N)												
(1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; 0.50A/0.50N; 45,888A/45,888N)												
(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; 1.00A; 69,732A)												
(1) PERM ENGINEER IV (#100934; 0.50A/0.50N)												
(1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 1.00A; 52,956A)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; 1.00A)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#47519; 1.00A; 64,476A)												
(1) PERM OFFICE ASSISTANT IV (#23509; 0.50A/0.50N; 16,332A/16,332N)												
(1) PERM PRIVATE SECRETARY I (#11473; 1.00A; 52,296A)												
(1) PERM PROGRAM SPECIALIST IV (#101273; 0.50A/0.50N)												
(1) PERM RADIO TECHNICIAN I (#25645; 1.00A; 66,192A)												
(1) PERM RADIO TECHNICIAN I (#32919; 0.50A/0.50N; 34,398A/34,398N)												
(1) PERM RADIO TECHNICIAN I (#32920; 0.50A/0.50N; 33,096A/33,096N)												
(1) PERM RADIO TECHNICIAN I (#36408; 0.50N; 23,238N)												
(1) PERM RADIO TECHNICIAN II (#13682; 1.00A; 71,592A)												
(1) PERM STOREKEEPER I (#36612; 1.00A)												
(1) PERM TELECOMMUNICATIONS PLANNER (#112987; 1.00N; 67,044N)												
(1) PERM VICEDIRECTOR OF CIVIL DEFENSE (#102258; 1.00A; 134,676A)												
(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; 1.00A; 35,112A)												
(1) TEMP ACCOUNTANT III (#119325; 1.00A; 57,324A)												
(1) TEMP ACCOUNTANT III (#122926; 1.00A; 64,476A)												
(1) TEMP ACCOUNTANT III (#122958; 1.00A)												
(1) TEMP ADJUSTMENT KIHOLLO BAY (#99017G; 1.00A)												
(1) TEMP ADJUSTMENT KIHOLLO BAY (#99018G; 1.00A)												
(1) TEMP BUILDING CONST INSPECTOR II (#119135; 1.00A)												
(1) TEMP CD GRANTS COORDNTR (EQ/TSUNAMI (#116385; 1.00P; 34,940P)												
(1) TEMP CD PLANNER EMNAC (#92025G; 1.00A; 51,312A)												
(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; 1.00A; 95,004A)												
(1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.00P; 72,528P)												
(1) TEMP CIVIL DEFENSE PLANNER (#119322; 1.00A; 73,644A)												
(1) TEMP CIVIL DEFENSE PLANNER (#33025; 1.00A)												

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A	17.50	47.25	2,609,227	17.50	47.25	2,609,227	A
						N	7.00	11.00	5,716,983	7.00	11.00	5,716,983	N
						P		11.25	21,655,397		11.25	21,655,397	P

SENATE ADJUSTMENT:

TRANSFER IN (24.5) PERMANENT, (69.5) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ASST CD TELECOMS OFFCR (#28634; 1.00A; 69,732A) (1) PERM CD TRAINING EDN & INF OFFCR (#12730; 0.50A/0.50N; 36,264A/36,264N) (1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; 0.50A/0.50N; 45,888A/45,888N) (1) PERM CIVIL DEFENSE ADM OFFCR (#12991; 0.50A/0.50N; 37,716A/37,716N) (1) PERM CIVIL DEFENSE PLANNER (#101276; 0.50A/0.50N; 36,264A/36,264N) (1) PERM CIVIL DEFENSE PLANNER (#102887; 0.50A/0.50N; 36,264A/36,264N) (1) PERM CIVIL DEFENSE PLANNER (#11475; 1.00A; 67,044A) (1) PERM CIVIL DEFENSE PLANNER (#31187; 0.50A/0.50N; 31,002A/31,002N) (1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; 0.50A/0.50N; 45,888A/45,888N) (1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; 1.00A; 69,732A) (1) PERM ENGINEER IV (#100934; 0.50A/0.50N) (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 1.00A; 52,956A) (1) PERM INFORMATION TECHNOLOGY BAND B (#40347; 1.00A) (1) PERM INFORMATION TECHNOLOGY BAND B (#47519; 1.00A; 64,476A) (1) PERM OFFICE ASSISTANT IV (#23509; 0.50A/0.50N; 16,332A/16,332N) (1) PERM PRIVATE SECRETARY I (#11473; 1.00A; 52,296A) (1) PERM PROGRAM SPECIALIST IV (#101273; 0.50A/0.50N) (1) PERM RADIO TECHNICIAN I (#25645; 1.00A; 66,192A) (1) PERM RADIO TECHNICIAN I (#32919; 0.50A/0.50N; 34,398A/34,398N) (1) PERM RADIO TECHNICIAN I (#32920; 0.50A/0.50N; 33,096A/33,096N) (1) PERM RADIO TECHNICIAN I (#36408; 0.50N; 23,238N) (1) PERM RADIO TECHNICIAN II (#13682; 1.00A; 71,592A) (1) PERM STOREKEEPER I (#36612; 1.00A) (1) PERM TELECOMMUNICATIONS PLANNER (#112987; 1.00N; 67,044N) (1) PERM VICEDIRECTOR OF CIVIL DEFENSE (#102258; 1.00A; 134,676A) (1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; 1.00A; 35,112A) (1) TEMP ACCOUNTANT III (#119325; 1.00A; 57,324A) (1) TEMP ACCOUNTANT III (#122926; 1.00A; 64,476A) (1) TEMP ACCOUNTANT III (#122958; 1.00A) (1) TEMP ADJUSTMENT KIHOLE BAY (#99017G; 1.00A) (1) TEMP ADJUSTMENT KIHOLE BAY (#99018G; 1.00A) (1) TEMP BUILDING CONST INSPECTOR II (#119135; 1.00A) (1) TEMP CD GRANTS COORDNTR (EQ/Tsunami) (#116385; 1.00P; 34,940P) (1) TEMP CD PLANNER EMNAC (#92025G; 1.00A; 51,312A) (1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; 1.00A; 95,004A) (1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.00P; 72,528P) (1) TEMP CIVIL DEFENSE PLANNER (#119322; 1.00A; 73,644A) (1) TEMP CIVIL DEFENSE PLANNER (#33025; 1.00A) (1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; 0.50A/0.50N;					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													(1) TEMP OCT06KIHOLOBAYEQCLKTYPIST (#118323; 0.25A/0.75P; 7,560A/22,680P) (1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; 1.00A; 59,616A) (1) TEMP OFFICE ASSISTANT (#122928; 1.00A; 59,616A) (1) TEMP OFFICE ASSISTANT III (#111379; 0.25A/0.75P; 8,468A/25,404P) (1) TEMP OFFICE ASSISTANT III (#116833; 1.00P; 30,240P) (1) TEMP OFFICE ASSISTANT III (#117814; 0.50A/0.50N) (1) TEMP OFFICE ASSISTANT III (#117815; 0.50A/0.50N) (1) TEMP OFFICE ASSISTANT III (#119394; 1.00A; 30,240A) (1) TEMP OFFICE ASSISTANT III (#99713G; 1.00A; 28,728A) (1) TEMP PROGRAM SPECIALIST (#122927; 1.00A; 59,616A) (1) TEMP PROGRAM SPECIALIST (#122956; 1.00A; 48,948A) (1) TEMP PROGRAM SPECIALIST (#122959; 1.00A; 48,948A) (1) TEMP PROGRAM SPECIALIST IV (#111378; 0.25A/0.75P) (1) TEMP PROGRAM SPECIALIST IV (#119252; 1.00P; 64,476P) (1) TEMP PROGRAM SPECIALIST IV (#119332; 1.00A) (1) TEMP PROGRAM SPECIALIST IV (#122757; 0.50N) (1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; 0.50A) (1) TEMP PROJECT MANAGER (#122955; 1.00A; 59,616A) (1) TEMP SECRETARY II (#122940; 1.00A) (1) TEMP SUPPLY CLERK (#90809G; 1.00A; 24,792A) (1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; 1.00P; 59,616P) (1) TEMP WAREHOUSE WORKER (#118993; 1.00A) FRINGE BENEFITS (615,404N) FRINGE BENEFITS (510,192P) BJ ADJUSTMENTS (-317,266A) BJ ADJUSTMENT (-446,073P) BJ ADJUSTMENT (-632,111N) COLLECTIVE BARGAINING ADJUSTMENT (112,923A) MAINTENANCE MATERIALS SUPPLIES & PARTS (5,000A) TELEPHONE & TELEGRAPH (104,500A) TRANSPORTATION, INTRASTATE (1,600A) SUBSISTENCE ALLOWANCE, INTRASTATE (2,806A) CAR RENTAL (991A) ELECTRICITY (42,500A) R & MBLDGS & STRUCTURESROUTINE MAINTEN (7,400A) FEE FOR SERVICES (30,000A) CIVIL AIR PATROL OPERATING FUNDS (19,000A) MOTOR VEHICLE SUPPLIES & PARTS (500N) BUILDING & CONSTRUCTION MATERIALS (40,000N) POSTAGE (950N) SEWER (20,000N) R & MOFFICE FURNITURE & EQUIPMENT (20,000N)

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	24.50	69.50	29,652,561	24.50	69.50	29,652,561	TOTAL BUDGET	24.50	69.50	29,981,607	24.50	69.50	29,981,607

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	A
			5,245,466			5,245,466	B			5,245,466			5,245,466	B
			138,670,617			138,670,617	N			138,670,617			138,670,617	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
			2,413,937			2,413,937	W			2,413,937			2,413,937	W
			9,249,999			9,249,999	P			9,249,999			9,249,999	P
	12,421.25	680.25	1,184,683,404	12,421.25	680.25	1,184,683,404		12,421.25	680.25	1,184,683,404	12,421.25	680.25	1,184,683,404	

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(11,226,819)			(11,226,819)						
			11,226,819			11,226,819						

EXECUTIVE REQUEST:

REDUCE GENERAL FUNDS AND ADD FEDERAL STIMULUS FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

EXECUTIVE REQUEST:

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

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES - RR (-9,237,487A/9,237,487V) OTHER CURRENT EXPENSES -RR (-1,989,332A/1,989,332V) \$11,226,816 NON-RECURRING. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES - RR (-9,237,487) OTHER CURRENT EXPENSES -RR (-1,989,332) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-90,265,672) OTHER CURRENT EXPENSES (-9,700,605)							SENATE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES - RR (81,028,185) OTHER CURRENT EXPENSES -RR (7,711,273) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - WEIGHTED STUDENT FORMULA - AA (-7,625,707) PERSONAL SERVICES - WEIGHTED STUDENT FORMULA - AA (-6,616,790) PERSONAL SERVICES - WSF-INSTRUCTION - AA (-51,845,015) PERSONAL SERVICES - WSF-ELL - AA (-1,038,116) PERSONAL SERVICES - WSF-INSTRUCTIONAL SUPPORT - AA (-2,027,577) PERSONAL SERVICES - WSF-STUDENT SERVICES - AA (-7,519,795) PERSONAL SERVICES - WSF-STUDENT BODY ACTIVITIES - AA (-526,913) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES I - AA (-198,442) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES II - AA (-40,706) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES III - AA (-147,421) PERSONAL SERVICES - WSF-ENABLING ACTIVITIES IV - AA (-6,371) PERSONAL SERVICES - WSF-SCHOOL ADMINISTRATION - AA (-12,133,640) PERSONAL SERVICES - WSF-SCHOOL FACILITY SERVICES - AA (-5,394,943) PERSONAL SERVICES - WSF-CTE - AA (-197976) PERSONAL SERVICES - WSF-AT RISK PROGRAMS - AA (-10,230) OTHER CURRENT EXPENSES - VOCATIONAL & APPLIED TECHNOLOGY - BB (-86,154) PERSONAL SERVICES - OLOMANA SCHOOL - BJ (-509,891) OTHER CURRENT EXPENSES - HIGH CORE (STOREFRONT) - BJ (-20,738) OTHER CURRENT EXPENSES - ALTERNATIVE PROGRAMS - BJ (-44,922) OTHER CURRENT EXPENSES - STATE/DISTRICT STUDENT COUNCIL - BL (-28,396) OTHER CURRENT EXPENSES - STUDENT CONFERENCE - BL (-27,992) OTHER CURRENT EXPENSES - ATHLETICS-TRANSPORTATION - BM (-392,526) PERSONAL SERVICES - ATHLETICS-SALARY - BM (-993,519) OTHER CURRENT EXPENSES - ATHLETICS-GENDER EQUITY - BM (-89,000) OTHER CURRENT EXPENSES - ATHLETICS-SUPPLIES & EQUIP - BM (-373,874) OTHER CURRENT EXPENSES - ATHLETIC TRAINERS - BM (-80,896) OTHER CURRENT EXPENSES - ATHLETICS-TRANSPORTATION MAUI - BM (-41,999) OTHER CURRENT EXPENSES - LEARNING CENTERS - BQ (-195,887)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							OTHER CURRENT EXPENSES - JR RES OFFICER TRNG CORP - BS (-30,000) PERSONAL SERVICES - HAWAIIAN LANGUAGE IMMERSION PROGRAM - BV (-298,736) OTHER CURRENT EXPENSES - LAHAINALUNA BOARDING DEPT-GEN FUND - BX (-66,383) OTHER CURRENT EXPENSES - EARLY COLLEGE - BX (-500,000) OTHER CURRENT EXPENSES - HOME/HOSPITAL INSTRUCTION - BX (-39,000) PERSONAL SERVICES - TEACHER RECRUITMENT AND RETENTION - BX (-468,424) PERSONAL SERVICES - SUPERINTENDENT'S POSITION RESERVE - CB (-36,785) OTHER CURRENT EXPENSES - SUBSTITUTE SYSTEM - CB (-12,077) PERSONAL SERVICES - HAWAIIAN STUDIES - CJ (-254,381) OTHER CURRENT EXPENSES - HCPS-STANDARDS RESOURCE DEVELOPMENT - CQ (-45,054)					
1000-001			1,500,000			1,500,000						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR EARLY COLLEGE FOR SCHOOL-BASED BUDGETING (EDN100/BX).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
EARLY COLLEGE (1,500,000V)												
\$1,500,000 NON RECURRING.												

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(2.00)		(108,048)	(2.00)		(108,048)							A
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM ATHLETIC HLTH CARE TRAINER (#49172; -1.00A; -55,092)													
(1) PERM ATHLETIC HLTH CARE TRAINER (#52455; -1.00A; -52,956)													
1100-002	(1.00)	(1.00)	(193,980)	(1.00)	(1.00)	(193,980)							A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) TEMP ROTC INSTRUCTOR (#73156; -1.00A; -117,204)													
(1) PERM ROTC INSTRUCTOR (#76087; -1.00A; -76,776)													
1100-003		(1.00)	(77,484)		(1.00)	(77,484)							A
HOUSE ADJUSTMENT:													
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) TEMP SECONDARY TEACHER (#72233; -1.00A; -77,484)													

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-004	(2.00)		(91,104)	(2.00)		(91,104)							A
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM FARM MANAGER I (#36740; -1.00A; -51,552)													
(1) PERM SCHOOL DORMITORY ATTENDANT (#802975; -1.00A; -39,552)													
1100-005		(1.00)	(30,240)		(1.00)	(30,240)							A
HOUSE ADJUSTMENT:													
REDUCE (1) TEMPORARY POSITION AND FUND FOR SCHOOL-BASED BUDGETING (EDN100/CB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) TEMP OFFICE ASSISTANT III (#800665; -1.00A; -30,240)													
1100-006		(1.00)	(92,451)		(1.00)	(92,451)							A
HOUSE ADJUSTMENT:													
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) TEMP STATE OFFICE TEACHER (#74920; -1.00A; -92,451)													

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(1,000,000)			(1,000,000) P						P
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BB)							*****					
***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,000,000P)							*****					
1120-002			(823,512)			(823,512) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX)							*****					
***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-823,512)							*****					
1120-003			(1,534,446)			(1,534,446) W						W
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB)							*****					
***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,543,446)							*****					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-004			(152,852)			(152,852)						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ)							*****					
***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-152,852)							*****					
1120-005			(700,000)			(700,000)						U
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN)							*****					
***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-700,000)							*****					
1120-006			(31,700,000)			(31,700,000)						N
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB)							*****					
***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-31,700,000N)							*****					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-007			(230,000)			(230,000) T						T
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XA)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-230,000T)												
1120-008			(1,000,000)			(1,000,000) T						T
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XB)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-1,000,000T)												
1120-009			(60,000)			(60,000) T						T
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XC)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-60,000T)												

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-010			(2,500,000)			(2,500,000) T						T
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XE)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-2,500,000T)												
1120-011			(550,000)			(550,000) T						T
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XF)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-550,000T)												
1120-012			(175,000)			(175,000) T						T
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XH)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-175,000T)												

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A			250,000			A
							SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: PROOF OF CONCEPT - HIGH CORE PROGRAM (FY22: 250,000) \$250,000 NON-RECURRING.					
2001-001						A			(611,450)			(611,450) A
							SENATE ADJUSTMENT: TRANSFER FUNDS FROM STATE ALTERNATIVE LEARNING CENTER TO SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT: STATE ALTERNATIVE LEARNING CENTER (-611,450)					
2001-002						A	7.00		611,450	7.00		611,450 A
							SENATE ADJUSTMENT: TRANSFER FUNDS FROM STATE ALTERNATIVE LEARNING CENTER AND ADD (7) PERMANENT POSITIONS TO SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO COUNSELOR (82,585) (1) PERM 12-MO SPECIAL EDUCATION TEACHER (82,585) (3) PERM 12-MO TEACHER (82,585 EACH) (1) PERM OFFICE ASSISTANT (34,365) (1) PERM 12-MO VICE PRINCIPAL (114,160) VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES (50,000)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2006-001						P			(1,000,000)			(1,000,000) P
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,000,000P)					
2007-001						A			(823,512)			(823,512) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-823,512)					
2008-001						W			(1,534,446)			(1,534,446) W
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,534,446W)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2009-001						A			(152,852)			(152,852) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-152,852)					
2010-001						U			(700,000)			(700,000) U
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-700,000U)					
2011-001						N			(31,700,000)			(31,700,000) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-31,700,000N)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2012-001						T			(230,000)			(230,000) T
*****							*****					
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XA). DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-230,000T)					
2013-001						T			(1,000,000)			(1,000,000) T
*****							*****					
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XB). DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,000,000T)					
2014-001						T			(60,000)			(60,000) T
*****							*****					
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XC). DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-60,000T)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2015-001						T			(2,500,000)			(2,500,000) T
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XE). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-2,500,000T)					
2016-001						T			(550,000)			(550,000) T
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XF). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-550,000T)					
2017-001						T			(175,000)			(175,000) T
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XH). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-175,000T)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2018-001						A			304,400			A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: CYBER SECURITY ACADEMY - EQUIPMENT AND FURNITURE (FY22: 304,000) \$304,000 NON-RECURRING.					
22000-001						A	(1.00)		(55,092)	(1.00)		(55,092) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ATHLETIC HLTH CARE TRAINER (#49172; -1.00A; -55,092)					
22000-002						A	(1.00)		(77,484)	(1.00)		(77,484) A
*****							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SECONDARY TEACHER (#72233; -1.00A; -77,484)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22000-003						A	(2.00)		(91,104)	(2.00)		(91,104) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM FARM MANAGER I (#36740; -1.00A; -51,552) (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; -1.00A; -39,552)					
22000-004						A	(1.00)		(30,240)	(1.00)		(30,240) A
*****							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#800665; -1.00A; -30,240)					
24000-001						A	(1.00)		(122,140)	(1.00)		(122,140) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HAWN ED DIRECTOR (90347E) (#603339; -112,140A)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24000-002						A	(1.00)		(103,884)	(1.00)		(103,884) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#602227; -103,884A)					
24000-003						A	(1.00)		(87,431)	(1.00)		(87,431) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#603406; -87,431A)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-001						A						5,124,000	A

SENATE ADJUSTMENT:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

DETAIL OF SENATE ADJUSTMENT:
KAILUA-KALAHEO COMPLEX AREA - R&M (FY23: 279,128)
HILO-WAIAKEA COMPLEX AREA - R&M (FY23: 259,191)
HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - R&M (FY23: 378,817)
FARRINGTON-KAISER-KALANI COMPLEX AREA - R&M (FY23: 498,444)
AIEA-MOANALUA-RADFORD - R&M (FY23: 438,630)
CAMPBELL-KAPOLEI COMPLEX AREA - R&M(FY23: 358,879)
KAIMUKI-MCKINLEY-ROOSEVELT - R&M (FY23: 558,257)
LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - R&M (FY23: 398,755)
NANAKULI-WAIANAE COMPLEX AREA - R&M (FY23: 179,440)
PEARL CITY-WAIPAHU COMPLEX AREA - R&M (FY23: 338,942)
CASTLE-KAHUKU COMPLEX AREA - R&M (FY23: 319,004)
KAU-KEAAU-PAHOA COMPLEX AREA - R&M (FY23: 179,440)
BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - R&M (FY23: 398,755)
HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - R&M (FY23: 219,315)
KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - R&M (FY23: 319,004)

\$5,124,000 NON-RECURRING.

28000-002						A			22,347,872			22,347,872	A
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SENATE ADJUSTMENT:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100).

DETAIL OF SENATE ADJUSTMENT:
WEIGHTED STUDENT FORMULA (22,297,872)
OFFICE ASSISTANT CTE PROGRAM - WAIPAHU HIGH SCHOOL (25,000)
OFFICE ASSISTANT CTE PROGRAM - LEILEHUA HIGH SCHOOL (25,000)

A	(5.00)	(4.00)	(12,796,490)	(5.00)	(4.00)	(12,796,490)	CHANGES BY MOF	1.00	(2.00)	21,358,533	1.00	(2.00)	25,928,133	A
N			(31,700,000)			(31,700,000)				(31,700,000)			(31,700,000)	N

Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
T			(4,515,000)			(4,515,000)				(4,515,000)			(4,515,000)	T
U			(700,000)			(700,000)				(700,000)			(700,000)	U
W			(1,534,446)			(1,534,446)				(1,534,446)			(1,534,446)	W
V			12,726,819			12,726,819								V
P			(1,000,000)			(1,000,000)				(1,000,000)			(1,000,000)	P
	(5.00)	(4.00)	(39,519,117)	(5.00)	(4.00)	(39,519,117)	TOTAL CHANGES	1.00	(2.00)	(18,090,913)	1.00	(2.00)	(13,521,313)	
A	12,416.25	676.25	995,421,290	12,416.25	676.25	995,421,290	BUD. TOTALS	12,422.25	678.25	1,029,576,313	12,422.25	678.25	1,034,145,913	A
B			5,245,466			5,245,466				5,245,466			5,245,466	B
N			106,970,617			106,970,617				106,970,617			106,970,617	N
T			8,875,000			8,875,000				8,875,000			8,875,000	T
U			6,795,605			6,795,605				6,795,605			6,795,605	U
W			879,491			879,491				879,491			879,491	W
V			12,726,819			12,726,819								V
P			8,249,999			8,249,999				8,249,999			8,249,999	P
	12,416.25	676.25	1,145,164,287	12,416.25	676.25	1,145,164,287	TOTAL BUDGET	12,422.25	678.25	1,166,592,491	12,422.25	678.25	1,171,162,091	

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	A	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	A
			250,000			250,000	B			250,000			250,000	B
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
	6.00		3,536,708	6.00		3,536,708	W	6.00		3,536,708	6.00		3,536,708	W
	5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570		5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570	

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(315,883)			(315,883) A			0			0 A
			315,883			315,883 V						V

EXECUTIVE REQUEST:

REDUCE GENERAL FUNDS AND ADD FEDERAL STIMULUS FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).

DETAIL OF HOUSE ADJUSTMENT

OTHER CURRENT EXPENSES (-315,883A/315,883V)

\$315,883 NON-RECURRING.

[REFERENCE GM 02-19-2021]

DETAIL OF AMENDED GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (-315,883)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EDUCATION SPECIALIST II (#68273; -90,015)
- (1) PERM SPEECH PATHOLOGIST IV (#802946; -56,391)
- (1) TEMP PROGRAM SPECIALIST IV (#15776; -48,448)
- OTHER PERSONAL SERVICES (-997,966)
- OTHER CURRENT EXPENSES (-31,062,461)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR).

SENATE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF AMENDED GOVERNOR'S REQUEST:

- (2) PERM - RR
- (1) TEMP PRGM SPCLT IV - RR (#801089)
- PERSONAL SERVICES - RR (1,192,820)
- OTHER CURRENT EXPENSES - RR (30,746,578)

DETAIL OF GOVERNOR'S REQUEST:

- OTHER CURRENT EXPENSES - SPECIAL EDUCATION IN REGULAR SCHOOLS - FA (-24,487,554)
- PERSONAL SERVICES - SUBSTITUTE TEACHERS-SPED - FD (-1,009,700)
- OTHER CURRENT EXPENSES - ATTORNEY & RELATED FEES - FD (-87,750)
- OTHER CURRENT EXPENSES - EDUCATIONAL INTERPRETERS - SA (-312,408)
- OTHER CURRENT EXPENSES - DISTRICT SPECIAL EDUCATION SERVICES - SA (-561,853)
- OTHER CURRENT EXPENSES - TRAINING & RETENTION MOAS - TA (-309,674)
- OTHER CURRENT EXPENSES - APPLIED BEHAVIOR ANALYSIS - VA (-938,762)
- OTHER CURRENT EXPENSES - SPECIAL EDUCATION SERVICES - VA (-60,876)
- OTHER CURRENT EXPENSES - SECTION 504 IMPLEMENTATION - VA (-77,800)
- OTHER CURRENT EXPENSES - INTEGRATED SPECIAL EDUCATION DATABASE - VC (-238,083)
- OTHER CURRENT EXPENSES - SCHOOL BASED BEHAVIORAL HEALTH - YC (-3,982,884)
- (1) TEMP PRGM SPCLT IV - YD (#801089; -48,448)
- PERSONAL SERVICES - SERVICES FOR CHILDREN WITH AUTISM - YG (-134,672)
- OTHER CURRENT EXPENSES - MEDICAID REIMBURSEMENT - YK (-4,817)

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

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

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(44.50)	(30.75)	(2,635,592)	(44.50)	(30.75)	(2,635,592)						A

HOUSE ADJUSTMENT:

REDUCE (89) PERMANENT POSITIONS AND FUNDS FOR
FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA)

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-004	(1.00)		(101,034)	(1.00)		(101,034) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM EDUCATIONAL SPEC II (#74955; -1.00A; -101,034)												
1100-005		(1.00)	(52,956)		(1.00)	(52,956) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP PRGM SPCLT IV (#801089; -1.00A; -52,956)												
1120-001			(2,093)			(2,093) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-2,093A)												

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-002			(1,209,820)			(1,209,820) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-1,209,820N)												
1120-003			(486,645)			(486,645) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-486,645N)												
1120-004			(4,707,917)			(4,707,917) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-4,707,917A)												

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2004-001						A			(2,093)			(2,093) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-2,093A)					
2005-001						N			(1,209,820)			(1,209,820) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB) ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-1,209,820N)					
2006-001						N			(486,645)			(486,645) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND) ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-486,645N)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2007-001						A			(4,707,917)			(4,707,917) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-4,707,917A)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22000-005						A	(44.50)	(30.75)	(2,635,592)	(44.50)	(30.75)	(2,635,592) A

SENATE ADJUSTMENT:

REDUCE (44.5) PERMANENT AND (30.75) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA).

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUC ASST III (#11217; -1.00A; -30,072) (1) PERM EDUC ASST III (#23257; -1.00A; -35,340) (1) PERM EDUC ASST III (#27604; -1.00A; -41,124) (1) PERM EDUC ASST III (#27606; -1.00A; -38,064) (1) PERM EDUC ASST III (#28355; -1.00A; -42,792) (1) PERM EDUC ASST III (#29771; -1.00A; -39,540) (1) PERM EDUC ASST III (#30951; -1.00A; -35,340) (1) PERM EDUC ASST III (#33283; -.75A; -25,344) (1) PERM EDUC ASST III (#33317; -1.00A; -38,064) (1) PERM EDUC ASST III (#34891; -0.75A; -22,554) (1) TEMP EDUC ASST III (#35333; -1.00A; -30,072) (1) PERM EDUC ASST III (#36615; -1.00A; -33,792) (1) PERM EDUC ASST III (#38217; -1.00A; -41,124) (1) PERM EDUC ASST III (#39113; -1.00A; -33,792) (1) PERM EDUC ASST III (#39144; -1.00A; -41,124) (1) PERM EDUC ASST III (#40794; -0.75A; -22,554) (1) PERM EDUC ASST III (#41540; -1.00A; -30,072) (1) TEMP EDUC ASST III (#41905; -0.75A; -26,505) (1) PERM EDUC ASST III (#43850; -0.50A; -20,562) (1) PERM EDUC ASST III (#44368; 0.88A; -29,568) (1) PERM EDUC ASST III (#45862; -1.00A; -41,124) (1) PERM EDUC ASST III (#46567; -1.00A; -41,124) (1) PERM EDUC ASST III (#47063; -1.00A; -30,072) (1) PERM EDUC ASST III (#47144; -0.75A; -26,505) (1) PERM EDUC ASST III (#47148; -1.00A; -41,124) (1) PERM EDUC ASST III (#47755; -1.00A; -33,792) (1) TEMP EDUC ASST III (#48494; -0.75A; -26,397) (1) PERM EDUC ASST III (#48507; -1.00A; -31,248) (1) TEMP EDUC ASST III (#48794; -1.00A; -31,248) (1) PERM EDUC ASST III (#50858; -0.75A; -29,655) (1) PERM EDUC ASST III (#52522; -0.50A; -17,670) (1) PERM EDUC ASST III (#52546; -1.00A; -38,064) (1) PERM EDUC ASST III (#52607; -0.50A; -19,032) (1) PERM EDUC ASST III (#52611; -0.50A; -17,670) (1) PERM EDUC ASST III (#52625; -0.50A; -17,670) (1) PERM EDUC ASST III (#52677; -1.00A; -32,520) (1) PERM EDUC ASST III (#53009; -0.75A; -26,397) (1) PERM EDUC ASST III (#53012; -0.87A; -26,313) (1) PERM EDUC ASST III (#53019; -1.00A; -41,124) (1) PERM EDUC ASST III (#53113; -1.00A; -38,064) (1) TEMP EDUC ASST III (#56029; -1.00A; -30,072) (1) PERM EDUC ASST III (#56121; -0.50A; -18,300)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
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 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
									(1) TEMP EDUC ASST III (#56705, -0.75A, -26,505)			
									(1) TEMP EDUC ASST III (#56861; -1.00A; -35,340)			
									(1) PERM EDUC ASST III (#56880; -1.00A; -38,064)			
									(1) PERM EDUC ASST III (#56959; -1.00A; -31,248)			
									(1) PERM EDUC ASST III (#56969; -1.00A; -35,340)			
									(1) PERM EDUC ASST III (#57118; -1.00A; -42,792)			
									(1) PERM EDUC ASST III (#57138; -1.00A; -30,072)			
									(1) PERM EDUC ASST III (#57190; -1.00A; -36,600)			
									(1) PERM EDUC ASST III (#57251, -0.75A, -26,505)			
									(1) PERM EDUC ASST III (#57258, -0.75A, -26,505)			
									(1) PERM EDUC ASST III (#57282, -0.75A, -26,505)			
									(1) TEMP EDUC ASST III (#57317; -1.00A; -30,072)			
									(1) PERM EDUC ASST III (#57359; -1.00A; -31,248)			
									(1) TEMP EDUC ASST III (#57361; -1.00A; -35,340)			
									(1) TEMP EDUC ASST III (#57365; -1.00A; -36,600)			
									(1) PERM EDUC ASST III (#57367, -0.75A, -28,548)			
									(1) TEMP EDUC ASST III (#57390; -1.00A; -35,196)			
									(1) PERM EDUC ASST III (#57468, -0.50A, -15,624)			
									(1) TEMP EDUC ASST III (#57547, -0.75A, -26,505)			
									(1) TEMP EDUC ASST III (#57767, -0.75A, -22,554)			
									(1) TEMP EDUC ASST III (#58012, -0.75A, -30,843)			
									(1) TEMP EDUC ASST III (#58176, -0.75A, -27,450)			
									(1)TEMP EDUC ASST III (#58863, -0.75A, -22,554)			
									(1) TEMP EDUC ASST III (#58867, -0.50A, -17,670)			
									(1) TEMP EDUC ASST III (#58876; -1.00A; -35,340)			
									(1) TEMP EDUC ASST III (#58916; -1.00A; -33,792)			
									(1) PERM EDUC ASST III (#58932; -1.00A; -38,064)			
									(1) PERM EDUC ASST III (#58979, -0.50A, -18,300)			
									(1) PERM EDUC ASST III (#58980, -0.50A, -17,598)			
									(1) TEMP EDUC ASST III (#800123, -0.75A, -24,390)			
									(1) TEMP EDUC ASST III (#800124, -0.75A, -22,554)			
									(1) TEMP EDUC ASST III (#800160, -0.75A, -22,554)			
									(1) TEMP EDUC ASST III (#800164; -1.00A; -38,064)			
									(1) PERM EDUC ASST III (#800542, -0.75A, -22,554)			
									(1) PERM EDUC ASST III (#801530, -0.50A, -15,036)			
									(1) TEMP EDUC ASST III (#801851, -0.75A, -22,554)			
									(1) TEMP EDUC ASST III (#801857, -0.88A, -26,313)			
									(1) TEMP EDUC ASST III (#801858, -0.87A, -30,923)			
									(1) TEMP EDUC ASST III (#801888; -1.00A; --32,520)			
									(1) TEMP EDUC ASST III (#801896, -0.75A, -26,505)			
									(1) TEMP EDUC ASST III (#802585, -0.75A, -26,505)			
									(1) TEMP EDUC ASST III (#803166, -0.50A, -15,036)			
									(1) TEMP EDUC ASST III (#803234; -1.00A; -35,340)			

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
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Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
								(1) TEMP EDUC ASST III (#803379, -0.50A, -15,036)				
								(1) TEMP EDUC ASST III (#803380, -0.50A, -17,670)				
								(1) PERM EDUC ASST III (#803858; -1.00A; -35,340)				
								(1) TEMP EDUC ASST III (#803990; -1.00A; -35,340)				
22000-006				A			(1.50)	(1.00)	(88,350)	(1.50)	(1.00)	(88,350) A
*****							SENATE ADJUSTMENT:					
*****							REDUCE (1.50) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB).					
*****							*****					
*****							DETAIL OF SENATE ADJUSTMENT:					
*****							(1) PERM EDUC ASST III (#52615, -0.50A, -17,670)					
*****							(1) PERM EDUC ASST III (#802933; -1.00A; -35,340)					
*****							(1) TEMP EDUC ASST III (#52706; -1.00A; -35,340)					
22000-007				A			(7.00)		(265,848)	(7.00)		(265,848) A
*****							SENATE ADJUSTMENT:					
*****							REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).					
*****							*****					
*****							DETAIL OF SENATE ADJUSTMENT:					
*****							(1) PERM SECRETARY IV (#12061; -1.00A; -44,724)					
*****							(1) PERM OFFICE ASSISTANT III (#23359; -1.00A; -46,476)					
*****							(1) PERM OFFICE ASSISTANT III (#31332; -1.00A; -30,240)					
*****							(1) PERM OFFICE ASSISTANT III (#33189; -1.00A; -30,240)					
*****							(1) PERM OFFICE ASSISTANT III (#34666; -1.00A; -41,364)					
*****							(1) PERM OFFICE ASSISTANT III (#44024; -1.00A; -31,440)					
*****							(1) PERM OFFICE ASSISTANT III (#44255; -1.00A; -41,364)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22000-008						A	(1.00)		(101,034)	(1.00)		(101,034) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00A; -101,034)					
24000-004						N	(1.00)	(3.00)	(211,498)	(1.00)	(3.00)	(211,498) N
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (3) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#604462; -60,325N) (1) TEMP STATE OFFICE TEACHER (#602622; -50,391N) (1) TEMP STATE OFFICE TEACHER (#90366E; -50,391N) (1) TEMP STATE OFFICE TEACHER (#90367E; -50,391N)					
24000-005						A	(1.00)		(97,202)	(1.00)		(97,202) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#602194; -97,202A)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24000-006						A	(2.00)		(197,904)	(2.00)		(197,904) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#603490; -98,952A) (1) PERM EDUCATIONAL SPEC II (#603010; -98,952A)					
25000-001						W	(1.00)		(52,956)	(1.00)		(52,956) W
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL IV (#801135; -52,956W)					
26000-001						A	(4.00)		(246,696)	(4.00)		(246,696) A
*****							SENATE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PRGM SPCLT V (#801075; -69,732A) (1) TEMP PRGM SPCLT IV (#801088; -62,004A) (1) TEMP PRGM SPCLT IV (#801090; -62,004A) (1) TEMP PRGM SPCLT IV (#801089; -52,956A)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
26400-001						A		3.00	193,740		3.00	193,740	A
							SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PRGM SPCLT V SR24 (69,732A) (1) TEMP PRGM SPCLT IV SR22 (62,004A) (1) TEMP PRGM SPCLT IV SR22 (62,004A)						

28000-003						A			4,431,663			4,431,663	A
							SENATE ADJUSTMENT: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (4,431,663)						

A	(54.00)	(32.75)	(8,169,673)	(54.00)	(32.75)	(8,169,673)	CHANGES BY MOF	(57.00)	(32.75)	(3,717,233)	(57.00)	(32.75)	(3,717,233)	A
N			(1,696,465)			(1,696,465)		(1.00)	(3.00)	(1,907,963)	(1.00)	(3.00)	(1,907,963)	N
W								(1.00)		(52,956)	(1.00)		(52,956)	W
V			315,883			315,883								V
	(54.00)	(32.75)	(9,550,255)	(54.00)	(32.75)	(9,550,255)	TOTAL CHANGES	(59.00)	(35.75)	(5,678,152)	(59.00)	(35.75)	(5,678,152)	
A	5,186.50	1,195.50	382,823,488	5,186.50	1,195.50	382,823,488	BUD. TOTALS	5,183.50	1,195.50	387,275,928	5,183.50	1,195.50	387,275,928	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	50,468,236	2.00	33.00	50,468,236		1.00	30.00	50,256,738	1.00	30.00	50,256,738	N
W	6.00		3,536,708	6.00		3,536,708		5.00		3,483,752	5.00		3,483,752	W
V			315,883			315,883								V
	5,194.50	1,228.50	437,394,315	5,194.50	1,228.50	437,394,315	TOTAL BUDGET	5,189.50	1,225.50	441,266,418	5,189.50	1,225.50	441,266,418	

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	11.00		2,382,128	11.00		2,382,128	B
		2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	414.00	86.00	60,476,498	414.00	86.00	60,476,498		414.00	86.00	60,476,498	414.00	86.00	60,476,498	

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(2.00)	(4.00)	(6,352,023)	(2.00)	(4.00)	(6,352,023)						A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR).

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
[REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (2) PERMANENT POSITIONS (4) TEMPORARY POSITIONS PERSONAL SERVICES- RR (-4,455,345) OTHER CURRENT EXPENSES- RR (-1,896,678)							[REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - RR (38,000)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#17439; -38,393) (1) PERM EDUCATIONAL SPEC II (#68273; -96,302) (1) TEMP STOREKEEPER I (JROTC) (#34064; -40,004) (1) TEMP INTERN COHORT (#76414; -69,699) (1) TEMP INTERN COHORT (#76415; -69,699) (1) TEMP INTERN COHORT (#76416; -69,699) OTHER PERSONAL SERVICES (-4,071,549) OTHER CURRENT EXPENSES (-1,934,678)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS - GB (-19,000) (1) TEMP STOREKEEPER I - GC (#34064; -40,004) OTHER CURRENT EXPENSES - INSTRUCTIONAL SERVICES - GC (-25,000) OTHER CURRENT EXPENSES - STUDENT SUPPORT SERVICES GROUP-ADMIN - GD (-29,759) OTHER CURRENT EXPENSES - STUDENT SUPPORT SERVICES - GD (-129,228) OTHER CURRENT EXPENSES - TRAINING & DATA ACCOUNTABILITY - GD (-48,637) OTHER CURRENT EXPENSES - ATHLETICS ADMINISTRATION - GD (-7,020) OTHER CURRENT EXPENSES - SCHOOL TRANSFORMATION - GD (-130,481) OTHER CURRENT EXPENSES - COORDINATED SUPPORT - GD (-40,673) PERSONAL SERVICES - SCHOOL TRANSFORMATION - GD (-1,869,519) PERSONAL SERVICES - COORDINATED SUPPORT - GD (-51,104) OTHER CURRENT EXPENSES - HAWAII VIRTUAL LEARNING NETWORK - GG (-77,840) OTHER CURRENT EXPENSES - ADVANCE TECH RESEARCH-ADMIN - GG (-129,459) OTHER CURRENT EXPENSES - HAWAII TEACHER STANDARD BOARD-GEN FUND - GH (-209,775) OTHER CURRENT EXPENSES - EMPLOYEE PERFORMANCE MANAGEMENT - GH (-2,000) OTHER CURRENT EXPENSES - SABBATICAL LEAVE-TEACHERS - GH (-265,000) OTHER CURRENT EXPENSES - NATIONALLY BOARD CERTIFIED TEACHERS - GH (-13,005) OTHER CURRENT EXPENSES - TEACHER CERTIFICATION STIPEND PROG MOAS - GH (-60,000) PERSONAL SERVICES - NATIONALLY BOARD CERTIFIED TEACHERS - GH (-112,509) OTHER CURRENT EXPENSES - LEADERSHIP INSTITUTE - GJ (-60,031) OTHER CURRENT EXPENSES - PROFESSIONAL DEVELOP & EDUC RES INSTI - GJ (-130,000) (3) TEMP INTERN COHORT - GJ (#76414, #76415, #76416; -69,699 EACH) PERSONAL SERVICES - PROFESSIONAL DEVELOP & EDUC RES INSTI - GJ					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-002	(2.00)	(3.00)	(440,535)	(2.00)	(3.00)	(440,535)						A
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT (3) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM AUDIOLOGIST IV (#44553; -1.00A; -61,221)												
(1) PERM STATE OFFICE TEACHER (#69420; -1.00A; -73,104)												
(1) TEMP COMPLEX ACADEMIC OFFICER (#600826; -1.00A; -108,306)												
(1) TEMP INSTITUTION ANALYST II (#602147; -1.00A; -98,952)												
(1) TEMP COMPLEX ACADEMIC OFFICER (#604476; -1.00A; -98,952)												
1100-003	(1.00)		(103,884)	(1.00)		(103,884)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM EDUCATIONAL SPEC II (#68273, -1.00A, -103,884)												
1100-004	(1.00)		(48,948)	(1.00)		(48,948)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PRGM SPCLT III (#803916; -1.00A; -48,948)												

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(51,872)			(51,872) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-51,872A)							*****					
1120-002			(36,300)			(36,300) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL \$ PLACEHOLDER A (-36,300B)							*****					
1120-003												
*****							*****					
2000-001						A			468,424			468,424 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200) ***** DETAIL OF SENATE ADJUSTMENT: TEACHER IMPROVEMENT SERVICES (468,424)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2004-001						A			(51,872)			(51,872) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-51,872A)					
2005-001						B			(36,300)			(36,300) B
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL \$ PLACEHOLDER A (-36,300B)					
22000-009						A	(1.00)	(2.00)	(268,479)	(1.00)	(2.00)	(268,479) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP COMPLEX ACADEMIC OFFICER (#604476; -1.00A; -98,952) (1) PERM AUDIOLOGIST IV (#44553; -1.00A; -61,221) (1) TEMP COMPLEX ACADEMIC OFFICER (#600826; -1.00A; -108,306)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
23000-001						A		(1.00)	(43,008)		(1.00)	(43,008) A
							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP STOREKEEPER I (#34064; -43,008A)					
23000-002						A		(3.00)	(225,288)		(3.00)	(225,288) A
							SENATE ADJUSTMENT: REDUCE (3) TEMPORARY POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP COHORT INTERN (#76414; -75,096A) (1) TEMP COHORT INTERN (#76415; -75,096A) (1) TEMP COHORT INTERN (#76416; -75,096A)					
23000-003						A		(1.00)	(41,364)		(1.00)	(41,364) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#17439; -41,364A)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
23000-004						A	(1.00)		(103,884)	(1.00)		(103,884) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#68273; -103,884A)					
24000-007						A	(4.00)	(1.00)	(509,556)	(4.00)	(1.00)	(509,556) A
*****							SENATE ADJUSTMENT: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#74698; -103,884A) (1) PERM EDUCATIONAL SPEC II (#603338; -98,952A) (1) PERM EDUCATIONAL SPEC II (#602729; -98,952A) (1) PERM EDUCATIONAL SPEC II (#60054; -103,884A) (1) TEMP EDUCATIONAL SPEC II (#72808; -103,884A)					
24000-008						A	(4.00)	(2.00)	(600,672)	(4.00)	(2.00)	(600,672) A
*****							SENATE ADJUSTMENT: REDUCE (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATE OFFICE TEACHER (#69420; -73,104A) (1) PERM EDUCATIONAL SPEC II (#604364; -111,366A) (1) PERM EDUCATIONAL SPEC III (#60273; -114,504A) (1) PERM EDUCATIONAL SPEC II (#61233; -103,884A) (1) TEMP EDUCATIONAL SPEC II (#74728; -98,952A) (1) TEMP INSTIT ANALYST II (#602147; -98,952A)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24000-009						A	(1.00)		(103,884)	(1.00)		(103,884) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#60562; -103,884A)					
24000-010						A	(4.00)	(1.00)	(592,758)	(4.00)	(1.00)	(592,758) A
*****							SENATE ADJUSTMENT: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PRINCIPAL IN RESIDENCE (#74336; -157,908A) (1) PERM PRINCIPAL IN RESIDENCE (#602498; -75,096A) (1) PERM EDUCATIONAL SPEC II (#79219; -75,096A) (1) PERM EDUCATIONAL SPEC II (#74338; -117,726A) (1) TEMP PRINCIPAL IN RESIDENCE (#60043; -166,932A)					
24000-011						A	(1.00)		(103,884)	(1.00)		(103,884) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#73100; -103,884A)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
24000-012						A		(1.00)	(103,884)	(1.00)		(103,884) A	
						N		(2.00)	(149,344)		(2.00)	(149,344) N	
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#76174; -103,884A) (0.5) TEMP STATE OFFICE TEACHER (#90029E; -25,196N) (0.5) TEMP STATE OFFICE TEACHER (#90030E; -25,196N) (1) TEMP EDUCATIONAL SPEC II (#90028E; -98,952N)						
26000-002						A		(3.00)	(527,346)	(3.00)	(3.00)	(527,346) A	
*****							SENATE ADJUSTMENT: REDUCE (3) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#60029; -103,884A) (1) PERM SECRETARY II (#14050; -38,220A) (1) PERM EDUCATIONAL SPEC III (#67674; -108,306A) (1) TEMP SCHOOL TRANSFORMATION DIRECTOR (#604482; -122,748A) (1) TEMP SECRETARY IV (#803803; -50,304A) (1) TEMP EDUCATIONAL SPEC II (#602219; -103,884A)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
26000-003						A		(4.00)	(248,796)		(4.00)	(248,796) A
*****							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TELESCHOOL SPECIALIST II (#66358; -98,952A) (1) PERM TELEVISION PRODUCTION TECH (#53190; -36,732A) (1) PERM TELEVISION PRODUCTION TECH (#52999; -48,348A) (1) PERM AUDIO VISUAL TECHNICIAN III (#21960; -64,764A)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
26000-004						A	(22.00)	(1.00)	(2,156,004)	(22.00)	(1.00)	(2,156,004) A

SENATE ADJUSTMENT:

REDUCE (22) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM PLAN/EVAL DIRECTOR (#68621; -112,140A)
- (1) PERM SECRETARY IV (#11396; -68,796A)
- (1) PERM TEST DEV & ADM SPEC III (#60019; -109,830A)
- (1) PERM SECRETARY II (#14687; -39,720A)
- (1) PERM TEST DEV SPEC II (#60017; -98,952A)
- (1) PERM TEST DEV SPEC II (#60034; -103,884A)
- (1) PERM TEST DEV SPEC II (#60079; -103,884A)
- (1) PERM TEST DEV SPEC II (#60098; -103,884A)
- (1) PERM EVALUATION SPEC III (#60047; -127,974A)
- (1) PERM SECRETARY II (#14585; -41,364A)
- (1) PERM INFORMATION SPEC II (#68622; -103,884A)
- (1) PERM DOE DECISION SUPP SPEC I (#69702; -99,642A)
- (1) PERM INSTIT ANALYST II (#69263; -102,450A)
- (1) PERM INSTIT ANALYST II (#75833; -117,726A)
- (1) PERM EVALUATION SPEC II (#60068; -103,884A)
- (1) PERM EVALUATION SPEC II (#60254; -98,952A)
- (1) PERM EVALUATION SPEC II (#69806; -108,306A)
- (1) PERM EVALUATION SPEC II (#73402; -102,450A)
- (1) PERM EVALUATION SPEC II (#603834; -121,050A)
- (1) PERM EVALUATION SPEC II (#604484; -103,884A)
- (1) PERM RESEARCH STATISTICIAN IV (#48871; -52,956A)
- (1) PERM OFFICE ASSISTANT III (#59993; -31,440A)
- (1) TEMP EDUCATIONAL SPEC II (#79337; -98,952P)

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
26100-001						A	11.00		993,180	11.00		993,180	A
							SENATE ADJUSTMENT: ADD (11) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EVALUATION SPEC III EO08 (127,974A) (1) PERM SECRETARY II SR14 (41,364A) (1) PERM RESEARCH STATISTICIAN IV SR22 (52,956A) (1) PERM OFFICE ASSISTANT III SR8 (31,440A) (1) PERM INSTIT ANALYST II EO07 (102,450A) (1) PERM INSTIT ANALYST II EO07 (117,726A) (1) PERM EVALUATION SPEC II EO07 (100,638A) (1) PERM EVALUATION SPEC II EO07 (97,200A) (1) PERM EVALUATION SPEC II EO07 (104,922A) (1) PERM EVALUATION SPEC II EO07 (99,246A) (1) PERM EVALUATION SPEC II EO07(117,264A)						
26100-002						A	1.00		41,364	1.00		41,364	A
							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM) ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III SR11 (41,364A)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
26300-001						A	2.00		146,526	2.00		146,526	A
*****							SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC III EO08 (108,306A) (1) PERM SECRETARY II SR14 (38,220A)						
26500-001						A	4.00		248,796	4.00		248,796	A
*****							SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TELESCHOOL SPECIALIST II EO07 (98,952A) (1) PERM TELEVISION PRODUCTION TECH SR13 (36,732A) (1) PERM TELEVISION PRODUCTION TECH SR13 (48,348A) (1) PERM AUDIO VISUAL TECHNICIAN III BC12 (64,764A)						
27100-003						A	15.00		1,050,000	15.00		1,050,000	A
*****							SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM CTE POSITIONS (70,000 EACH)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-004						A			1,500,000			1,500,000	A

SENATE ADJUSTMENT:

ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).

DETAIL OF SENATE ADJUSTMENT:

- KAILUA-KALAHEO COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES(100,000)
- HILO-WAIAKEA COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- FARRINGTON-KAISER-KALANI COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- AIEA-MOANALUA-RADFORD - K-12 PROGRAMMING AT LIBRARIES (100,000)
- CAMPBELL-KAPOLEI COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES(100,000)
- KAIMUKI-MCKINLEY-ROOSEVELT - K-12 PROGRAMMING AT LIBRARIES (100,000)
- LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- NANAKULI-WAIANAEO COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- PEARL CITY-WAIPAHU COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- CASTLE-KAHUKU COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- KAU-KEAAU-PAHOA COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - K-12 PROGRAMMING AT LIBRARIES (100,000)
- HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - K-12 PROGRAMMING AT LIBRARIES (100,000)
- KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - K-12 PROGRAMMING AT LIBRARIES (100,000)

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-005						A			5,000,000			5,000,000	A

SENATE ADJUSTMENT:

ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).

DETAIL OF SENATE ADJUSTMENT:

- KAILUA-KALAHEO COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (272,374)
- HILO-WAIAKEA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (252,918)
- HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - EXTENDED LEARNING OPPORTUNITIES (369,650)
- FARRINGTON-KAISER-KALANI COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (486,381)
- AIEA-MOANALUA-RADFORD - EXTENDED LEARNING OPPORTUNITIES (428,016)
- CAMPBELL-KAPOLEI COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES(350,195)
- KAIMUKI-MCKINLEY-ROOSEVELT - EXTENDED LEARNING OPPORTUNITIES (544,747)
- LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (389,105)
- NANAKULI-WAIAEAE COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (175,097)
- PEARL CITY-WAIPAHU COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (330,739)
- CASTLE-KAHUKU COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (311,284)
- KAU-KEAAU-PAHOA COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (175,097)
- BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - EXTENDED LEARNING OPPORTUNITIES (389,105)
- HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - EXTENDED LEARNING OPPORTUNITIES (214,008)
- KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - EXTENDED LEARNING OPPORTUNITIES (311,284)

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-006						A			3,000,000			6,000,000	A
*****							*****						
							SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - ALTERNATIVE LEARNING CENTER (1,000,000) HILO-WAIAKEA COMPLEX AREA - ALTERNATIVE LEARNING CENTER (1,000,000) BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (1,000,000) CAMPBELL-KAPOLEI COMPLEX AREA - ALTERNATIVE LEARNING CENTER (FY23: 1,000,000) HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - ALTERNATIVE LEARNING CENTER (FY23: 1,000,000) KAIMUKI-MCKINLEY-ROOSEVELT - ALTERNATIVE LEARNING CENTER (FY23: 1,000,000)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-007						A			39,719,656			47,719,656	A

SENATE ADJUSTMENT:

ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).

DETAIL OF SENATE ADJUSTMENT:

- KAILUA-KALAHEO COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- HILO-WAIAKEA COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- FARRINGTON-KAISER-KALANI COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- AIEA-MOANALUA-RADFORD - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- CAMPBELL-KAPOLEI COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- KAIMUKI-MCKINLEY-ROOSEVELT - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- NANAKULI-WAIAEAE COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- PEARL CITY-WAIPAHU COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- CASTLE-KAHUKU COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- KAU-KEAAU-PAHOA COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)
- KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - INDEXED COMPLEX AREA ALLOCATION (FY22: 2,647,977; FY23: 3,181,310)

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
28000-008						A			400,000			400,000	A		
							SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF SENATE ADJUSTMENT: CASTLE-KAHUKU COMPLEX AREA - TRAUMA-INFORMED CARE SERVICES (400,000)								
A	(7.00)	(7.00)	(7,101,146)	(7.00)	(7.00)	(7,101,146)	CHANGES BY MOF		(14.00)	(14.00)	46,887,267	(14.00)	(14.00)	57,887,267	A
B			(36,300)			(36,300)					(36,300)			(36,300)	B
N									(2.00)		(149,344)		(2.00)	(149,344)	N
	(7.00)	(7.00)	(7,137,446)	(7.00)	(7.00)	(7,137,446)	TOTAL CHANGES		(14.00)	(16.00)	46,701,623	(14.00)	(16.00)	57,701,623	
A	396.00	76.00	50,219,430	396.00	76.00	50,219,430	BUD. TOTALS		389.00	69.00	104,207,843	389.00	69.00	115,207,843	A
B	11.00		2,345,828	11.00		2,345,828			11.00		2,345,828	11.00		2,345,828	B
N		2.00	500,000		2.00	500,000					350,656			350,656	N
P		1.00	273,794		1.00	273,794			1.00		273,794		1.00	273,794	P
	407.00	79.00	53,339,052	407.00	79.00	53,339,052	TOTAL BUDGET		400.00	70.00	107,178,121	400.00	70.00	118,178,121	

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000	A	516.50	6.00	52,043,672 30,000	516.50	6.00	52,043,672 30,000	A	P
	516.50	6.00	52,073,672	516.50	6.00	52,073,672		516.50	6.00	52,073,672	516.50	6.00	52,073,672		

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(16.50)	(1.00)	(5,239,467)	(16.50)	(1.00)	(5,239,467)						A

EXECUTIVE REQUEST:

REDUCE (17) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS
FOR STATE ADMINISTRATION (EDN300).

EXECUTIVE REQUEST:

REDUCE (16.5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS
FOR STATE ADMINISTRATION (EDN300/RR).

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS. DETAIL OF HOUSE ADJUSTMENT:							SENATE DOES NOT CONCUR.					
(1) PERM SECRETARY (#15363; -41,831A)							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM SECRETARY (#26829; -40,226A)							(0.5) PERM AUDITOR V - KD (#15713; -30,210)					
(1) PERM PRE-AUDIT CLERK II (#12526; -33,216A)							PERSONAL SERVICES - SUPERINTENDENT SUPPORT - KD (-35,705)					
(1) PERM CLAIMS PRE-AUDIT SUPERVISOR (#1811; -49,819A)							PERSONAL SERVICES - ADVISORY SERVICES - KD (-50,525)					
(1) PERM PRE-AUDIT CLERK III (#15250; -55,320A)							OTHER CURRENT EXPENSES - INTERNAL AUDIT - KD (-45,865)					
(1) PERM ACCOUNTANT (#35928; -39,720A)							OTHER CURRENT EXPENSES - PROTOCOL FUND - KD (-169)					
(1) PERM PROCUREMENT SPECIALIST (#58242; -49,495A)							OTHER CURRENT EXPENSES - DUPLICATING SERVICES - KF (-43,661)					
(1) PERM PROCUREMENT SPECIALIST (#3887; -60,262A)							OTHER CURRENT EXPENSES - BUDGET - KF (-13,500)					
(1) PERM 12-MO STATE OFFICE TEACHER (#73965; -103,668A)							OTHER CURRENT EXPENSES - ACCOUNTING SERVICES-OFS - KF (-5,000)					
(1) PERM 12-MO STATE OFFICE TEACHER (#74696; -103,668A)							OTHER CURRENT EXPENSES - ACCOUNTING - KF (-51,500)					
(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -81,551A)							OTHER CURRENT EXPENSES - FISCAL SERVICES - KF (-3,810)					
(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -69,708A)							(1) TEMP FISCAL SPECIALIST - KF (#601456; -100,985)					
(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -61,956A)							(1) PERM ACCOUNTANT - KF (#35928; -39,720)					
(1) PERM DP USER SUPPORT TECH II (#44947; -48,348A)							(1) PERM PROCUREMENT SPECIALIST - KF (#3887; -60,262)					
(1) PERM OFFICE ASSISTANT IV (#7136; -41,765A)							(1) PERM PROCUREMENT SPECIALIST - KF (#58242; -49,495)					
(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -41,851A)							(1) PERM SECRETARY - KF (#15363; -41,831)					
(1) PERM AUDITOR V (#15713; -.5A; -30,211A)							(1) PERM SECRETARY - KF (#26829; -40,226)					
(1) TEMP FISCAL SPECIALIST (#601456; -100,985A)							(1) PERM PRE-AUDIT CLERK III - KF (#15250; -55,320)					
OTHER PERSONAL SERVICES (-169,745A)							(1) PERM PRE-AUDIT CLERK II - KF (#12526; -33,216)					
OTHER CURRENT EXPENSES (-4,016,122A)							(1) PERM CLAIMS PRE-AUDIT SUPERVISOR - KF (#1811; -49,819)					
DETAIL OF GOVERNOR'S REQUEST:							OTHER CURRENT EXPENSES - CIVIL RIGHTS COMPLIANCE - KH (-14,876)					
(1) PERM SECRETARY (#15363; -41,831)							OTHER CURRENT EXPENSES - BLOOD PATHOGEN CONTROL - KO (-6,359)					
(1) PERM SECRETARY (#26829; -40,226)							PERSONAL SERVICES - RECRUITMENT AND RETENTION INCENTIVE - KO (-37,700)					
(1) PERM PRE-AUDIT CLERK II (#12526; -33,216)							OTHER CURRENT EXPENSES - TEACHER MENTOR PROGRAM - KO (-159,690)					
(1) PERM CLAIMS PRE-AUDIT SUPERVISOR (#1811; -49,819)							OTHER CURRENT EXPENSES - LABOR REL, NEGOTIATIONS & INVESTIGATIONS - KO (-115,593)					
(1) PERM PRE-AUDIT CLERK III (#15250; -55,320)							OTHER CURRENT EXPENSES - PARA-EDUCATOR TRAINING PROGRAM - KO (-4,379)					
(1) PERM ACCOUNTANT (#35928; -39,720)							OTHER CURRENT EXPENSES - PERSONNEL DEVELOPMENT - KO (-386,563)					
(1) PERM PROCUREMENT SPECIALIST (#58242; -49,495)							OTHER CURRENT EXPENSES - ALTERNATIVE TEACHER ROUTE PROGRAM - KO (-220,000)					
(1) PERM PROCUREMENT SPECIALIST (#3887; -60,262)							OTHER CURRENT EXPENSES - SERVICE AND MERIT AWARDS - KO (-2,964)					
(1) PERM 12-MO STATE OFFICE TEACHER (#73965; -103,668)							OTHER CURRENT EXPENSES - PERSONNEL ASSISTANCE - KO (-31,877)					
(1) PERM 12-MO STATE OFFICE TEACHER (#74696; -103,668)							OTHER CURRENT EXPENSES - PERSONNEL MANAGEMENT - KO (-476,807)					
(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -81,551)							OTHER CURRENT EXPENSES - CRIMINAL HISTORY CHECK - KO (-43,878)					
(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -69,708)							PERSONAL SERVICES - HUMAN RESOURCES - KO (-20,500)					
(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -61,956)							(2) PERM 12-MO STATE OFFICE TEACHER - KO (#73965, #74696; -103,668 EACH)					
(1) PERM DP USER SUPPORT TECH II (#44947; -48,348)							OTHER CURRENT EXPENSES - ENTERPRISE SYSTEMS - UA (-636,641)					
(1) PERM OFFICE ASSISTANT IV (#7136; -41,765)							OTHER CURRENT EXPENSES - INFORMATION TECHNOLOGY PROJECT					
(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -41,851)												
(0.5) PERM AUDITOR V (#15713; -30,211)												
(1) TEMP FISCAL SPECIALIST (#601456; -100,985)												

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	(153.00)	(2.00)	(10,007,394)	(153.00)	(2.00)	(10,007,394)						A

HOUSE ADJUSTMENT:

TRANSFER (153) PERMANENT, (2) TEMPORARY POSITIONS AND FUNDS
FROM STATE ADMINISTRATION(EDN 300) TO ENTERPRISE TECHNOLOGY
SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS 131)
FOR INFO TECHNOLOGY SERVICES(EDN300/UA).

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-002			(12,634,837)			(12,634,837) A						A

HOUSE ADJUSTMENT:

TRANSFER FUNDS FROM STATE ADMINISTRATION(EDN 300) TO
ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE
MAINTENANCE (AGS 131) FOR INFO TECHNOLOGY SERVICES(EDN300/UA).

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
3002 AUDIO VISUAL SUPPLIES (-36,600)												
5831 CENTRAL ALARM SYS CONTR (-9,000)												
3010 COMPUTER SUPPLIES (-73,900)												
5893 DATA PROCESSING EQUIPMENT CONTRACT (-100,000)												
3501 DUES (-25,600)												
5502 FACILITY RENTAL (-72,000)												
3602 FREIGHT & DELIVERY CHARGES (-14,500)												
5101 GAS (-3,000)												
3012 GASOLINE (-2,000)												
9971 GOVERNOR ADJUSTMENT (B) (0)												
4601 HIRE OF PASSENGER CARS (-14,256)												
3007 MOTOR VEHICLE SUPPLIES (-2,000)												
3011 NETWORK CABLING MATERIAL/SUPPLIES (-17,000)												
3201 OFFICE SUPPLIES (-65,147)												
7207 OTHER MISCELLANEOUS CURRENT EXPENSES (-131,373)												
3401 OTHER MISCELLANEOUS SUPPLIES (-500)												
5701 OTHER RENTALS (-2,000)												
5808 OTHER REPAIRS & MAINTENANCE (-1,485,445)												
4804 OTHER TRAVEL (-5,200)												
4803 PARKING CHARGES (-12,455)												
3701 POSTAGE (-500)												
3901 PRINTING & BINDING (-50,000)												
4111 PRIVATE CAR MILEAGE (BASE) (-78,424)												
7214 PROFESSIONAL DEVELOPMENT COURSES (-50,650)												
5809 R & M COMPUTER EQUIPMENT (-20,000)												
5805 R & M MOTOR VEHICLE (-15,000)												
5806 R & M OFFICE EQUIPMENT & FURNITURE (-36,000)												
3101 R & M SUPPLIES (-25,000)												
5810 R & M TELECOMMUNICATION EQUIPMENT (-305,000)												
5821 R/M AIR-COND MAINT/CONTR (-5,000)												
7203 REGISTRATION FEE (-15,015)												
5601 RENTAL ON EQUIPMENT (-2,500)												
3502 SUBSCRIPTIONS (-49,539)												
4301 SUBSIST INTRA-STATE (-30,280)												
4501 SUBSIST OUT-OF-STATE(BASE) (-8,900)												
7104 SVC FOR FEE-MISC (-2,594,106)												
7104 TECHNOLOGY SERVICES (-4,289,214)												
3801 TELEPHONE & TELEGRAPH (-63,750)												
7104 TRAINING/PROFESSIONAL DEVELOPMENT (-92,500)												
4201 TRANSPORTATION INTRA-STATE (-94,900)												
4401 TRANSPORTATION OUT-OF-STATE (BASE) (-10,200)												

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
7207												
OTHER MISC CURRENT EXPENSES (-30,000)												
7701												
AUDIO VISUAL EQUIPMENT (-82,000)												
7708												
COMPUTER EQUIPMENT (-330,200)												
7801												
COMPUTER SOFTWARE (-2,254,183)												
7709												
FURNITURE & FURNISHINGS (-10,000)												
7712												
TELECOMMUNICATIONS EQUIPMENT (-50,000)												
SEE AGR131 SEQ. NO. 1000-001												

1100-001	(2.00)	(2.00)	(231,552)			(231,552)							A
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT (2) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD).													

DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM OFFICE ASSISTANT III (#38743; -1.00A; -38,220)													
(1) PERM INSTIT ANALYST II (#602144; -1.00A; -103,884)													
(1) TEMP SECRETARY IV (#803186; -1.00A; -44,724)													
(1) TEMP SECRETARY IV (#803375; -1.00A; -44,724)													

1100-002	(2.00)		(101,904)	(2.00)		(101,904)							A
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF).													

DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM PROCUREMENT AND CONTRACTS SUPP (#5299, -1.00A, -48,948)													
(1) PERM PROCUREMENT AND CONTRACTS SUPP (#58242, -1.00A, -52,956)													

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-003	(9.00)		(544,788)	(9.00)		(544,788) A						A
HOUSE ADJUSTMENT:												
REDUCE (9) POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PERSONNEL CLERK V (#14187; -1.00A; -44,724)												
(1) PERM PERSONNEL MGMT SPECIALIST III (#4312; -1.00A; -62,004)												
(1) PERM PERSONNEL MGMT SPECIALIST V (#45188; -1.00A; -59,616)												
(1) PERM PERSONNEL TECHNICIAN VI (#59530; -1.00A; -54,432)												
(1) PERM STATE OFFICE TEACHER (#603554; -1.00A; -77,484)												
(1) PERM PERSONNEL SPECIALIST II (#74899; -1.00A; -103,884)												
(1) PERM PERSONNEL CLERK V (#801653; -1.00A; -36,732)												
(1) PERM PERSONNEL MGMT SPECIALIST IV (#803480; -1.00A; -52,956)												
(1) PERM PERSONNEL MGMT SPECIALIST IV (#803481; -1.00A; -52,956)												
2004-001						A			30,564			30,564 A
							SENATE ADJUSTMENT:					
							ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							PERSONAL SERVICES FOR (1) PERM ADM ASST TO THE SUPT (#60001; 19,472)					
2007-001						A			325,241			325,241 A
							SENATE ADJUSTMENT:					
							ADD FUNDS FOR FOR STATE ADMINISTRATION (EDN300).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							CHALLENGER SPACE CENTER (264,241)					
							FUNDING REQUEST FOR CHALLENGER (61,000)					

Program ID: EDN300 STATE ADMINISTRATION
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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22000-010						A		(2.00)	(231,552)		(2.00)	(231,552) A
*****							SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP SECRETARY IV (#803186; -1.00A; -44,724) (1) TEMP SECRETARY IV (#803375; -1.00A; -44,724)					
22000-011						A	(1.00)		(48,948)	(1.00)		(48,948) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROCUREMENT AND CONTRACTS SUPP (#5299, -1.00A, -48,948)					
22000-012						A	(2.00)		(156,840)	(2.00)		(156,840) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PERSONNEL MGMT SPECIALIST IV (#803481; -1.00A; -52,956) (1) PERM PERSONNEL SPECIALIST II (#74899; -1.00A; -103,884)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
23000-005						A	(1.00)		(64,476)	(1.00)		(64,476) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AUDITOR V (#15713; -64,476A)					
23000-006						A	(8.00)	(1.00)	(506,190)	(8.00)	(1.00)	(506,190) A
							SENATE ADJUSTMENT: REDUCE (8) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLAIMS PRE AUDIT SUPERVISOR (#1811; -55,092A) (1) PERM PRE AUDIT CLERK II (#12526; -36,732A) (1) PERM PRE AUDIT CLERK III (#15250; -61,176A) (1) PERM SECRETARY III (#26829; -43,008A) (1) PERM SECRETARY III (#15363; -44,724A) (1) TEMP FISCAL SPECIALIST III (#601456; -108,306A) (1) PERM PROCUREMENT AND CONTRACTS SUPP (#58242; -52,956A) (1) PERM PROCUREMENT AND CONTRACTS SUPP (#3887; -64,476A) (1) PERM ACCOUNT CLERK V (#35928; -39,720A)					
23000-007						A	(2.00)		(221,334)	(2.00)		(221,334) A
							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#73965; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#74696; -110,667A)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24000-013						A	(2.00)		(148,872)	(2.00)		(148,872) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RISK MANAGER (#75421; -112,140A) (1) PERM OFFICE ASSISTANT III (#48819; -36,732A)					
24000-014						A	(1.00)		(121,050)	(1.00)		(121,050) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFS EXECUTIVE ASSISTANT (#600107; -121,050A)					
24000-015						A	(8.00)		(809,983)	(8.00)		(809,983) A
*****							SENATE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATE OFFICE TEACHER (#603584; -82,206A) (1) PERM 12-MO STATE OFF TCHR (#603311; -104,398A) (1) PERM 12-MO STATE OFF TCHR (#603555; -95,544A) (1) PERM 12-MO STATE OFF TCHR (#603608; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#603698; -90,132A) (1) PERM EDUCATIONAL SPEC II (#602430; -105,336A) (1) PERM EDUCATIONAL SPEC II (#602429; -98,952A) (1) PERM HR EXECUTIVE ASSISTANT (#603988; -122,748A)					

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24000-016						A		(1.00)	(98,952)		(1.00)	(98,952) A
*****							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP INSTIT ANALYST II (#66899; -98,952A)					

Program ID: EDN300 STATE ADMINISTRATION
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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
25000-002						A	(158.00)	(1.00)	(11,638,427)	(158.00)	(1.00)	(11,638,427) A

SENATE ADJUSTMENT:

REDUCE (158) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS
FOR STATE ADMINISTRATION (EDN300/UA).

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 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#72802; -92,760A) (1) PERM 12-MO STATE OFF TCHR (#72805; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#72831; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#73038; -104,398A) (1) PERM 12-MO STATE OFF TCHR (#75147; -110,667A) (1) PERM 12-MO STATE OFF TCHR (#75148; -95,544A) (1) PERM 12-MO STATE OFF TCHR (#75151; -98,402A) (1) PERM 12-MO STATE OFF TCHR (#75141; -110,667A) (1) PERM ASST SUPT, INFO/TECH SVCS (#66812; -171,000A) (1) PERM AUTOMATED SYSTEMS EQUIP SUPVR (#30541; -75,612A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#43070; -70,932A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#42580; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#14886; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#7804; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#30542; -69,696A) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#50419; -69,696A) (1) PERM CLERICAL SUPERVISOR II (#11495; -39,720A) (1) PERM COMPUTER PROGRAMMER IV (#41051; -67,044A) (1) PERM COMPUTER PROGRAMMER V (#47685; -75,432A) (1) PERM DATA PROC SPEC II (#603466; -98,952A) (1) PERM DATA PROC SPEC II (#60938; -98,952A) (1) PERM DATA PROC SPEC II (#60937; -102,450A) (1) PERM DATA PROC SPEC III (#75388; -108,306A) (1) PERM DATA PROC SPEC III (#604213; -108,306A) (1) PERM DATA PROC SPEC III (#604448; -108,306A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#803847; -45,288A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47670; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47669; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#50420; -67,044A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#49233; -47,100A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#48842; -62,004A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#802496; -48,948A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#23740; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#801054; -52,956A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#59694; -62,004A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#59693; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#35493; -62,004A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47666; -78,420A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#59944; -55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#59945; -52,956A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#25013; -52,956A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#50435; -72,528A)					

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#58591; -50,916A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#46736; -69,732A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#26871; -62,004A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#47671; -52,956A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -75,432A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -45,288A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#800783; -52,956A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#48872; -72,528A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#15599; -52,956A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#57921; -55,092A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL IV (#801044; -45,288A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#28749; -84,876A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#27734; -84,876A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#800755; -78,420A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#800939; -78,420A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#800753; -62,004A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#802463; -67,044A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#801110; -62,004A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#58548; -78,420A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#28709; -59,616A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -88,248A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#43013; -88,248A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#41432; -69,732A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#47862; -59,616A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#27694; -62,004A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#14788; -69,732A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#27921; -62,004A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#58590; -78,420A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#800918; -59,616A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#42957; -62,004A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#47667; -72,528A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -67,044A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL V (#57920; -72,528A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#15307; -64476A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#42301; -91,776A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#27695; -95,436A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#14445; -75,432A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#41050; -69,732A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#50437; -75,432A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#802491; -95,436A)
							(1)						(1) PERM DATA PROCSSG SYSTS ANAL VI (#47861; -95,436A)
							(1)						(1) PERM DP USER SUPPORT TECH II (#59077; -44,724A)
							(1)						(1) PERM DP USER SUPPORT TECH II (#44938; -46,476A)

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
25100-001						A	5.00		331,584	5.00		331,584	A
							SENATE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (69,732A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (69,732A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (88,248A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (52,956A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (50,916A)						
25200-001						A	10.00		667,284	10.00		667,284	A
							SENATE ADJUSTMENT: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (75,432A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (88,248A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (59,616A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (78,420A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (62,004A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (78,420A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (52,956A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (62,004A)						

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
25300-001						A	6.00		384,744	6.00		384,744	A
							SENATE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (75,432A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (62,004A) (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (59,616A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (69,732A) (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (50,916A) (1) PERM COMPUTER PROGRAMMER IV SR22 (67,044A)						
25400-001						A	15.00		1,509,570	15.00		1,509,570	A
							SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM IT EDUCATIONAL SPECIALIST EO07 (100,638 EACH)						
25500-001						A	15.00		1,509,570	15.00		1,509,570	A
							SENATE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM INFO TECH SPEC II EO07 (100,638 EACH)						

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
25600-001						A	30.00		1,588,680	30.00		1,588,680	A
*****							SENATE ADJUSTMENT: ADD (30) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (30) PERM DATA PROCSSG SYSTS ANAL IV SR22 (52,956 EACH)						
25700-001						A	30.00		1,450,440	30.00		1,450,440	A
*****							SENATE ADJUSTMENT: ADD (30) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (30) PERM DP USER SUPPORT TECH II SR15 (48,348 EACH)						

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HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
25800-001						A	32.00		2,439,138	32.00		2,439,138	A

SENATE ADJUSTMENT:

ADD (32) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM TELECOMM DIRECTOR EO10(126,204A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (103,884A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (989,52A)
- (1) PERM SECRETARY IV SR18 (48,348A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (102,450A)
- (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (91,776A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (84,876A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (84,876A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (55,092A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24(59,616A)
- (1) PERM DP USER SUPPORT TECH II SR15(44,724A)
- (1) PERM DATA PROCSSG SYSTS ANAL VI SR26 (95,436A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (78,420A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (78,420A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (62,004A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (47,100A)
- (1) PERM DATA PROCSSG SYSTS ANAL IV SR22 (67,044A)
- (1) PERM TELECOMM SPEC II EO07 (103,884A)
- (1) PERM AUTOMATED SYSTEMS EQUIP SUPVR F1-14 (75,612A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (70,932A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM AUTOMATED SYSTS EQUIP TECH I BC14 (69,696A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (114,504A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (62,004A)
- (1) PERM SECRETARY II SR14 (46,476A)
- (1) PERM TELECOMM NETWORK SPEC II EO07 (103,884A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (62,004A)
- (1) PERM DATA PROCSSG SYSTS ANAL V SR24 (67,044A)

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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
26000-005						A	(26.00)		(2,556,726)	(26.00)		(2,556,726) A

SENATE ADJUSTMENT:

REDUCE (26) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM OSIP EXECUTIVE ASSISTANT (#602137; -117,726A)
- (1) PERM ASSISTANT SUPERINTENDENT FOR O (#602163; -156,324A)
- (1) PERM PRIVATE SECRETARY I (#802102; -54,432A)
- (1) PERM PLAN/EVAL DIRECTOR (#604465; -139,104A)
- (1) PERM INFORMATION SPEC II (#60762; -103,884A)
- (1) PERM PLAN/EVAL DIRECTOR (#602136; -149,118A)
- (1) PERM SECRETARY IV (#801818; -48,348A)
- (1) PERM INSTIT ANALYST III (#602138; -103,164A)
- (1) PERM INSTIT ANALYST II (#602139; -98,952A)
- (1) PERM INSTIT ANALYST II (#602140; -103,884A)
- (1) PERM INSTIT ANALYST II (#602141; -98,952A)
- (1) PERM INSTIT ANALYST II (#602142; -103,884A)
- (1) PERM INSTIT ANALYST II (#602143; -103,884A)
- (1) PERM INSTIT ANALYST II (#602144; -103,884A)
- (1) PERM DOE COMM DIRECTOR (#603467; -112,140A)
- (1) PERM SECRETARY IV (#21844; -56,532A)
- (1) PERM OFFICE ASSISTANT III (#38743; -38,220A)
- (1) PERM DOE COMM SPEC II (#60114; -102,450A)
- (1) PERM DOE COMM SPEC II (#603243; -103,884A)
- (1) PERM DOE COMM SPEC II (#603473; -109,830A)
- (1) PERM DOE COMM SPEC II (#601056; -103,884A)
- (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#602164; -117,726A)
- (1) PERM OFFICE ASSISTANT III (#17577; -51,708A)
- (1) PERM SECRETARY IV (#803339; -44,724A)
- (1) PERM BUS/ED PARTNER SPEC II (#60064; -126,204A)
- (1) PERM INSTIT ANALYST II (#602536; -103,884A)

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
26100-003						A		1.00	97,200		1.00	97,200	A
*****							SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP INSTIT ANALYST II EO07 (97,200A)						
26100-004						A	1.00		103,884	1.00		103,884	A
*****							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION SPEC II EO07 (103,884A)						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
26200-001						A	7.00		622,428	7.00		622,428 A
*****							SENATE ADJUSTMENT: ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DOE COMM DIRECTOR EO10 - OFFICE OF THE SUPERINTENDENT (112,140A) (1) PERM SECRETARY IV SR18 - OFFICE OF THE SUPERINTENDENT (56,532A) (1) PERM OFFICE ASSISTANT III SR08 - OFFICE OF THE SUPERINTENDENT (38,220A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A) (1) PERM DOE COMM SPEC II EO07 - OFFICE OF THE SUPERINTENDENT (103,884A)					
26300-002						A	4.00		409,011	4.00		409,011 A
*****							SENATE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (104,398A) (1) PERM 12-MO STATE OFF TCHR (110,667A) (1) PERM 12-MO STATE OFF TCHR (95,544A) (1) PERM 12-MO STATE OFF TCHR (98,402A)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
27000-001						A	(19.00)		(1,969,170)	(19.00)		(1,969,170) A

SENATE ADJUSTMENT:

REDUCE (19) PERMANENT POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM CIV RIGHTS COMPL SPEC II (#72804; -103,884A)
- (1) PERM EQUITY SPEC II (#75886; -103,884A)
- (1) PERM EQUITY SPEC II (#75888; -103,884A)
- (1) PERM EQUITY SPEC II (#602657; -103,884A)
- (1) PERM EQUITY SPEC II (#604365; -103,884A)
- (1) PERM EQUITY SPEC II (#604366; -102,450A)
- (1) PERM EQUITY SPEC II (#604367; -103,884A)
- (1) PERM EQUITY SPEC II (#604368; -103,884A)
- (1) PERM EQUITY SPEC II (#604369; -103,884A)
- (1) PERM EQUITY SPEC II (#604370; -103,884A)
- (1) PERM EQUITY SPEC II (#604371; -102,450A)
- (1) PERM EQUITY SPEC II (#604372; -103,884A)
- (1) PERM EQUITY SPEC II (#604373; -98,952A)
- (1) PERM EQUITY SPEC II (#604374; -102,450A)
- (1) PERM EQUITY SPEC II (#604375; -102,450A)
- (1) PERM EQUITY SPEC II (#604376; -102,450A)
- (1) PERM EQUITY SPEC II (#604377; -117,726A)
- (1) PERM EQUITY SPEC II (#604378; -98,952A)
- (1) PERM EQUITY SPEC II (#604379; -102,450A)

27100-001						A	15.00		1,558,260	15.00		1,558,260 A
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SENATE ADJUSTMENT:

ADD (15) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH).

DETAIL OF SENATE ADJUSTMENT:

- (15) PERM EQUITY SPEC II EO07 (103,884 EACH)

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
27100-002						A	4.00		415,536	4.00		415,536	A

SENATE ADJUSTMENT:

ADD (4) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KH).

DETAIL OF SENATE ADJUSTMENT:
(4) PERM EQUITY SPEC II EO07 (103,884 EACH)

A	(182.50)	(5.00)	(28,759,942)	(180.50)	(3.00)	(28,759,942)	CHANGES BY MOF	(54.00)	(4.00)	(5,129,386)	(54.00)	(4.00)	(5,129,386)	A
	(182.50)	(5.00)	(28,759,942)	(180.50)	(3.00)	(28,759,942)	TOTAL CHANGES	(54.00)	(4.00)	(5,129,386)	(54.00)	(4.00)	(5,129,386)	
A	334.00	1.00	23,283,730	336.00	3.00	23,283,730	BUD. TOTALS	462.50	2.00	46,914,286	462.50	2.00	46,914,286	A
P			30,000			30,000				30,000			30,000	P
	334.00	1.00	23,313,730	336.00	3.00	23,313,730	TOTAL BUDGET	462.50	2.00	46,944,286	462.50	2.00	46,944,286	

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	696.50	3.00	143,693,794	696.50	3.00	143,693,794	A	696.50	3.00	143,693,794	696.50	3.00	143,693,794	A
	11.00		44,081,817	11.00		44,081,817	B	11.00		44,081,817	11.00		44,081,817	B
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
			150,000			150,000	R			150,000			150,000	R
	4.00	2.00	8,031,681	4.00	2.00	8,031,681	W	4.00	2.00	8,031,681	4.00	2.00	8,031,681	W
	1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592		1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592	

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(10.00)	(2.00)	(17,890,819)	(10.00)	(2.00)	(17,890,819)						A

EXECUTIVE REQUEST:

REDUCE (42) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS
FOR SCHOOL SUPPORT (EDN400).

EXECUTIVE REQUEST:

REDUCE (12) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS
FOR SCHOOL SUPPORT (EDN400/RR).

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
[REFERENCE GM 02-19-2021]							[REFERENCE GM 03-19-2021]					
(10) PERMANENT POSITIONS							DETAIL OF GOVERNOR'S AMENDED REQUEST:					
(2) TEMPORARY POSITIONS							(2) PERM -RR					
PERSONAL SERVICES - RR (-802,756)							[REFERENCE GM 02-19-2021]					
OTHER CURRENT EXPENSES -RR (-17,088,063)							DETAIL OF AMENDED GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(32) PERM - RR					
(42) PERM POSITIONS							PERSONAL SERVICES - RR (1,320,890)					
(2) TEMP POSITIONS							OTHER CURRENT EXPENSES - RR (1,152,466)					
OTHER PERSONAL SERVICES (-2,123,646)							DETAIL OF GOVERNOR'S REQUEST:					
OTHER CURRENT EXPENSES (-18,240,529)							OTHER CURRENT EXPENSES - FOOD SERVICE ADMINISTRATION - MB					
							(-13,878)					
							PERSONAL SERVICES - HCNP MAINTENANCE OF EFFORT FY19 - MC					
							(-57,972)					
							OTHER CURRENT EXPENSES - HCNP MAINTENANCE OF EFFORT FY19 - MC					
							(-37,104)					
							(1) TEMP - MC					
							PERSONAL SERVICES - FOOD SERVICES - MD (-1,395,198)					
							OTHER CURRENT EXPENSES - FOOD SERVICES - MD (-1,348,173)					
							(32) PERM - MD					
							OTHER CURRENT EXPENSES - SCHOOL FACILITY & SUPPORT SERVICES - OB (-20,000)					
							OTHER CURRENT EXPENSES - REPROGRAPHIC SERVICES - OB (-107,400)					
							PERSONAL SERVICES - REPROGRAPHIC SERVICES - OB (-58,668)					
							(1) PERM - OB					
							OTHER CURRENT EXPENSES - FACILITIES DEVELOPMENT - OC (-200,000)					
							OTHER CURRENT EXPENSES - FACILITIES MAINTENANCE - OC (-1,961,000)					
							OTHER CURRENT EXPENSES - AUXILIARY SERVICES - OC (-1,611,000)					
							PERSONAL SERVICES - FACILITIES DEVELOPMENT - OC (-150,000)					
							PERSONAL SERVICES - AUXILIARY SERVICES - OC (-354,437)					
							(8) PERM - OC					
							(1) TEMP - OC					
							OTHER CURRENT EXPENSES - SCHOOL CUSTODIAL CENTRALIZED SERVICES -OD (-50,000)					
							OTHER CURRENT EXPENSES - UTILITIES - OE (-4,000,000)					
							OTHER CURRENT EXPENSES - TELEPHONE - OE (CENTRALIZED SERVICES) - OE (-10,266)					
							OTHER CURRENT EXPENSES - TELECOMMUNICATION CHARGES FOR					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							SCHOOLS - OE (-126,708) PERSONAL SERVICES - ENVIRONMENTAL SERVICES - OJ (-107,371) (1) PERM - OJ OTHER CURRENT EXPENSES - ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA - YA (-425,000) OTHER CURRENT EXPENSES - STUDENT TRANSPORTATION - YA (-8,330,000)					

1100-001	(1.00)		(64,476)	(1.00)		(64,476)							A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MB).													

DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM SCHOOL LUNCH SERVICES SUPVR (#9887, -1.00A, -64,476)													

1100-002	(7.50)		(404,059)	(7.50)		(404,059)							A
HOUSE ADJUSTMENT:													
REDUCE (-8) POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD)													

DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM SCHOOL FOOD SERVICES MGR III (#12932; -1.00A; -55,984)													
(1) PERM SCHOOL FOOD SERVICES MGR II (#2039; -1.00A; -55,984)													
(1) PERM SCHOOL FOOD SERVICES MGR IV (#2050; -1.00A; -66,002)													
(1) PERM CAFETERIA HELPER (#50313; -0.50A; -21,624)													
(1) PERM SCHOOL FOOD SERVICES MGR II (#58700; -1.00A; -55,984)													
(1) PERM CAFETERIA HELPER (#800998; -1.00A; -43,248)													
(1) PERM SCHOOL FOOD SERVICES MGR III (#803074; -1.00A; -61,985)													
(1) PERM CAFETERIA HELPER (#9308; -1.00A; -43,248)													

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-003	(1.00)		(57,972)	(1.00)		(57,972) A						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFSET PRESS OPERATOR III (#14678; -1.00A; -57,972)												

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-004	(47.00)		(2,686,196)	(47.00)		(2,686,196)						

HOUSE ADJUSTMENT:

REDUCE (47) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT
(EDN400/OC).

A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) PERM OFFICE ASSISTANT III (#51181; -1.00A; -15,720) (1) PERM ARCHITECT III (#52725; -1.00A; -52,956) (1) PERM ENGINEER IV (#53161; -1.00A; -62,004) (1) PERM ARCHITECT V (#800936; -1.00A; -75,432) (1) PERM ENGINEER V (#800945; -1.00A; -69,732) (1) PERM ENGINEER V (#801085; -1.00A; -70,320) (1) PERM BUILDING CONST INSPECTOR II (#9965; -1.00A; -46,476)												
1100-005	(0.50)		(21,624)	(0.50)		(21,624) A						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM JANITOR II (#31685; -0.50A; -21,624)												
1100-006	(1.00)		(39,720)	(1.00)		(39,720) A						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUND FOR SCHOOL SUPPORT (EDN400/OJ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY I (#59987;-1.00A; -39,720)												

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-007	(1.00)		(31,440)	(1.00)		(31,440) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/YA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT III (#802726; -1.00A; -31,440)												
<hr/>												
1120-001			(574,363)			(574,363) B						B
			(8,566,423)			(8,566,423) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MD).												
*****							*****					
DETAILS OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-574,363B)												
PAYROLL ADJUSTMENT (-8,566,423N)												
<hr/>												
1120-002			(50,000)			(50,000) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OG).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL PLACEHOLDER A (-50,000B)												

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-003			(107,371)			(107,371) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-107,371)							*****					
2007-001												
						B			(574,363)			(574,363) B
						N			(8,566,423)			(8,566,423) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-574,363B) PAYROLL ADJUSTMENT (-8,566,423N)					
2008-001												
						B			(50,000)			(50,000) B
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OG). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL PLACEHOLDER A (-50,000B)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2009-001						A			(107,371)			(107,371) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-107,371)					
22000-013						A	(1.00)		(64,476)	(1.00)		(64,476) A
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL LUNCH SERVICES SUPVR (#9887, -1.00A, -64,476)					
22000-014						A	(7.50)		(404,059)	(7.50)		(404,059) A
*****							SENATE ADJUSTMENT: REDUCE (7.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL FOOD SERVICES MGR III (#12932; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR II (#2039; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR II (#58700; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR IV (#2050; -1.00A; -66,002) (1) PERM CAFETERIA HELPER (#9308; -1.00A; -43,248)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22000-015						A	(1.00)		(57,972)	(1.00)		(57,972) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFSET PRESS OPERATOR III (#14678; -1.00A; -57,972)					
22000-016						A	(22.00)		(1,285,136)	(22.00)		(1,285,136) A
							SENATE ADJUSTMENT: REDUCE (22) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER V (#10617; -1.00A; -69,732) (1) PERM ARCHITECT V (#10649; -1.00A; -5,432) (1) PERM ENGINEER V (#10654; -1.00A; -70,320) (1) PERM BUILDING CONST INSPECTOR II (#112264; -1.00A; -46,476) (1) PERM ARCHITECT V (#17030; -1.00A; -52,956) (1) PERM BUILDING CONST INSPECTOR II (#17036; -1.00A; -58,824) (1) PERM ARCHITECT V (#17039; -1.00A; -52,956) (1) PERM BUILDING CONST INSPECTOR II (#17041; -1.00A; -68,796) (1) PERM BUILDING MAINTENANCE WORKER II (#17119; -1.00A; -61,536) (1) PERM GENERAL LABORER I (#17202; -1.00A; -43,248) (1) PERM BUILDING MAINTENANCE WORKER I (#17210; -1.00A; -57,972) (1) PERM ARCHITECT III (#19057; -1.00A; -67,044) (1) PERM ARCHITECT V (#30282; -1.00A; -72,528) (1) PERM BUILDING CONST INSPECTOR II (#41696; -1.00A; -71,592) (1) PERM BUILDING MAINTENANCE WORKER I (#43539; -1.00A; -57,972) (1) PERM PLANNER VI (#50928; -1.00A; -81,588) (1) PERM OFFICE ASSISTANT III (#51181; -1.00A; -15,720) (1) PERM ARCHITECT III (#52725; -1.00A; -52,956) (1) PERM ENGINEER IV (#53161; -1.00A; -62,004) (1) PERM ARCHITECT V (#800936; -1.00A; -75,432) (1) PERM ENGINEER V (#800945; -1.00A; -69,732) (1) PERM ENGINEER V (#801085; -1.00A; -70,320)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22000-017						A	(0.50)		(21,624)	(0.50)		(21,624) A
							SENATE ADJUSTMENT: REDUCE (0.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II (#31685; -0.50A; -21,624)					
22000-018						A	(1.00)		(39,720)	(1.00)		(39,720) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY I (#59987;-1.00A; -39,720)					
22000-019						A	(1.00)		(31,440)	(1.00)		(31,440) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#802726; -1.00A; -31,440)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
23000-008						A		(1.00)	(64,476)		(1.00)	(64,476) A
*****							SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PRGM SPCLT VI (#90034E; -64,476A)					
23000-009						A	(2.00)		(86,496)	(2.00)		(86,496) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF SENATE ADJUSTMENT: (0.5) PERM CAFETERIA HELPER (#803431; -21,624A) (1) PERM CAFETERIA HELPER (#800998; -43,248A) (0.5) PERM CAFETERIA HELPER (#50313; -21,624A)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
23000-010						A	(9.00)	(1.00)	(614,292)	(9.00)	(1.00)	(614,292) A
							SENATE ADJUSTMENT:					
							REDUCE (9) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC)					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM ADMINISTRATIVE SERVICES ASST (#59830; -64,476A)					
							(1) PERM ENGINEER V (#33205; -70,320A)					
							(1) PERM SECRETARY II (#57772; -44,724A)					
							(1) PERM ADMINISTRATIVE SERVICES ASST (#36446; -64,476A)					
							(1) TEMP GENERAL PROFESSIONAL (#117073; -111,456A)					
							(1) PERM ACCOUNT CLERK V (#17221; -54,432A)					
							(1) PERM BUILDING CONST INSPECTOR II (#9965; -46,476A)					
							(1) PERM BUILDING CONST INSPECTOR II (#17043; -46,476A)					
							(1) PERM BUILDING CONST INSPECTOR II (#41693; -46,476A)					
							(1) PERM ENGINEER IV (#40831; -64,980A)					
23000-011						A	(1.00)		(70,320)	(1.00)		(70,320) A
							SENATE ADJUSTMENT:					
							REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM ENGINEER V (#2686; -70,320A)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24000-017						A	(2.00)		(245,700)	(2.00)		(245,700) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OSFSS EXECUTIVE ASSISTANT (#600019; -117726A) (1) PERM OSFSS EXECUTIVE ASSISTANT (#602499; -127,974A)					
25000-003						A	(2.00)		(151,392)	(2.00)		(151,392) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DATA PROCSSG SYSTS ANAL V (#27741; -59,616A) (1) PERM DATA PROCSSG SYSTS ANAL VI (#801161; -91,776A)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-009						A			1,000,000			1,000,000	A
*****							*****						
							SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400). ***** DETAIL OF SENATE ADJUSTMENT: KAILUA-KALAHEO COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (54,475) HILO-WAIAKEA COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (50,584) HONOKAA-KEALAKEHE-KOHALA-KONAWAENA - FARM-TO-SCHOOL EXPANSION (73,930) FARRINGTON-KAISER-KALANI COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (97,276) AIEA-MOANALUA-RADFORD - FARM-TO-SCHOOL EXPANSION (85,603) CAMPBELL-KAPOLEI COMPLEX AREA - FARM-TO-SCHOOL EXPANSION(70,039) KAIMUKI-MCKINLEY-ROOSEVELT - FARM-TO-SCHOOL EXPANSION (108,949) LEILEHUA-MILILANI-WAIALUA COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (77,821) NANAKULI-WAIANAE COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (35,019) PEARL CITY-WAIPAHU COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (66148) CASTLE-KAHUKU COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (62,257) KAU-KEAAU-PAHOA COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (35,019) BALDWIN-KEKAULIKE-MAUI COMPLEX AREA - FARM-TO-SCHOOL EXPANSION (77,821) HANA-LAHAINA-LANAI-MOLOKAI COMPLEX AREA ALLOCATION - FARM-TO-SCHOOL EXPANSION (42,802) KAPAA-KAUAI-WAIMEA COMPLEX AREA ALLOCATION - FARM-TO-SCHOOL EXPANSION (62,257)						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-010						A			5,000,000			5,000,000	A

SENATE ADJUSTMENT:

ADD FUNDS FOR SCHOOL SUPPORT (EDN400).

DETAIL OF SENATE ADJUSTMENT:

TEACHER RENTAL SUBSIDY PILOT PROGRAM (5,000,000)

A	(69.00)	(2.00)	(21,303,677)	(69.00)	(2.00)	(21,303,677)	CHANGES BY MOF	(50.00)	(2.00)	2,755,526	(50.00)	(2.00)	2,755,526	A
B			(624,363)			(624,363)				(624,363)			(624,363)	B
N			(8,566,423)			(8,566,423)				(8,566,423)			(8,566,423)	N
	(69.00)	(2.00)	(30,494,463)	(69.00)	(2.00)	(30,494,463)	TOTAL CHANGES	(50.00)	(2.00)	(6,435,260)	(50.00)	(2.00)	(6,435,260)	
A	627.50	1.00	122,390,117	627.50	1.00	122,390,117	BUD. TOTALS	646.50	1.00	146,449,320	646.50	1.00	146,449,320	A
B	11.00		43,457,454	11.00		43,457,454		11.00		43,457,454	11.00		43,457,454	B
N	718.50	98.50	57,530,877	718.50	98.50	57,530,877		718.50	98.50	57,530,877	718.50	98.50	57,530,877	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,031,681	4.00	2.00	8,031,681		4.00	2.00	8,031,681	4.00	2.00	8,031,681	W
	1,361.00	101.50	231,560,129	1,361.00	101.50	231,560,129	TOTAL BUDGET	1,380.00	101.50	255,619,332	1,380.00	101.50	255,619,332	

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	561.50	1.00	35,364,445	561.50	1.00	35,364,445	A	561.50	1.00	35,364,445	561.50	1.00	35,364,445	A
			4,000,000			4,000,000	B			4,000,000			4,000,000	B
			1,365,244			1,365,244	N			1,365,244			1,365,244	N
	561.50	1.00	40,729,689	561.50	1.00	40,729,689		561.50	1.00	40,729,689	561.50	1.00	40,729,689	

60-001

EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- OVERTIME (-53,000)
- SABBATICAL LEAVE (-15,580)
- STUDENT HELPERS (-870,000)
- SUBSTITUTES (-354,801)
- OTHER CURRENT EXPENSES (-1,223,428)
- RFID (-240,000)
- OTHER EQUIPMENT (FY22: -80,000; FY23: -100,000)
- LIBRARY BOOKS & MATERIALS (-709,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- OVERTIME (-53,000)
- SABBATICAL LEAVE (-15,580)
- STUDENT HELPERS (-870,000)
- SUBSTITUTES (-354,801)
- OTHER CURRENT EXPENSES (-1,223,428)
- RFID (-240,000)
- OTHER EQUIPMENT (FY22: -80,000; FY23: -100,000)
- LIBRARY BOOKS & MATERIALS (-709,000)

1000-001 (5.00) (348,636) (5.00) (348,636) A

HOUSE ADJUSTMENT:

REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM).

DETAILS OF HOUSE ADJUSTMENT:

- (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#23075; -1.00A; -68,328)
- (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#27021; -1.00A; -68,328)
- (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#31715; -1.00A; -68,184)
- (1) PERM AUTOMATED SYSTS EQUIP SUPERVISOR (#31784; -1.00A; -75,612)
- (1) PERM AUTOMATED SYSTS EQUIP TECH 1(#35366; -1.00A; -68,184)

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-002	5.00		300,924	5.00		300,924						
HOUSE ADJUSTMENT:												
ADD (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM INFORMATION TECHNOLOGY BAND B (#19324; 1.00A; 57,324)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#24943; 1.00A; 57,324)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#26841; 1.00A; 57,324)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#44656; 1.00A; 64,476)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#15147; 1.00A; 64,476)												
1001-000	1.00		99,468	1.00		99,468						
HOUSE ADJUSTMENT:												
ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADMINISTRATIVE ASSISTANT V (1.00A; 99,468)												
1001-001	1.00	(1.00)		1.00	(1.00)							
HOUSE ADJUSTMENT:												
CONVERT (1) TEMPORARY POSITION TO PERMANENT AND FROM ADMINISTRATIVE ASSISTANT IV TO ADMINISTRATIVE ASSISTANT V FOR PUBLIC LIBRARIES (EDN407/QM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP ADMINISTRATIVE ASSISTANT IV (#102936; -1.00A; -70,504)												
(1) PERM ADMINISTRATIVE ASSISTANT V (#102936; 1.00A; 70,504)												

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(1.00)		(25,512)	(1.00)		(25,512)							A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QE).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM LIBRARIAN III (#112125; -1.00A; -25,512)													
1100-002	(1.00)		(33,792)	(1.00)		(33,792)							A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QL).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM LIBRARY ASSISTANT IV (#116890; -1.00A; -33,792)													
1100-003	(2.00)		(64,920)	(2.00)		(64,920)							A
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QD).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM LIBRARY ASSISTANT III (#122460; -1.00A; -32,460)													
(1) PERM LIBRARY ASSISTANT III (#110636; -1.00A; -32,460)													

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(152,030)			(152,030) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-152,030)							*****					
1120-002			(346,836)			(346,836) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-346,836)							*****					
1120-003			(283,662)			(283,662) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-283,662)							*****					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-004			(428,565)			(428,565) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-428,565)												
1120-005			(167,404)			(167,404) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QG).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-167,404)												
1120-006			(119,406)			(119,406) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QH).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENTS (-119,406)												

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-007			(120,979)			(120,979) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QI).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-120,979)												
1120-008			(349,852)			(349,852) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QJ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-349,852)												
1120-009			(41,531)			(41,531) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QL).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT(-41,531)												

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-010			(130,883)			(130,883) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT(-130,883)							*****					
2000-001						A			(152,030)			(152,030) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-152,030)					
2001-001						A			(346,836)			(346,836) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-346,836)					
2002-001						A			(283,662)			(283,662) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-283,662)					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001						A			(428,565)			(428,565) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-428,565)					
2004-001						A			(167,404)			(167,404) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-167,404)					
2005-001						A			(119,406)			(119,406) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENTS (-119,406)					
2006-001						A			(120,979)			(120,979) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QI). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-120,979)					

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2007-001						A			(349,582)			(349,582) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QJ). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-349,852)					
2008-001						A			(41,531)			(41,531) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QL). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT(-41,531)					
2009-001						A			(130,883)			(130,883) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT(-130,883)					
A	(2.00)	(1.00)	(2,213,616)	(2.00)	(1.00)	(2,213,616)	CHANGES BY MOF		(2,140,878)			(2,140,878) A
	(2.00)	(1.00)	(2,213,616)	(2.00)	(1.00)	(2,213,616)	TOTAL CHANGES		0.00	0.00	(2,140,878)	0.00 0.00 (2,140,878)
A	559.50		33,150,829	559.50		33,150,829	BUD. TOTALS		561.50	1.00	33,223,567	561.50 1.00 33,223,567 A
B			4,000,000			4,000,000					4,000,000	4,000,000 B
N			1,365,244			1,365,244					1,365,244	1,365,244 N
	559.50		38,516,073	559.50		38,516,073	TOTAL BUDGET		561.50	1.00	38,588,811	561.50 1.00 38,588,811

Program ID: EDN450 SCHOOL FACILITIES AGENCY
Structure #: 070101450000
Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
28000-011	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
						A						1,000,000 A

SENATE ADJUSTMENT:

ADD FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450).

DETAIL OF SENATE ADJUSTMENT:

SCHOOL FACILITIES AGENCY STARTUP COSTS (FY23: 1,000,000)

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

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A
	1.00		1,731,000	1.00		1,731,000	B	1.00		1,731,000	1.00		1,731,000	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			2,260,000			2,260,000	T			2,260,000			2,260,000	T
			11,700,000			11,700,000	W			11,700,000			11,700,000	W
	36.00	7.00	23,105,224	36.00	7.00	23,105,224		36.00	7.00	23,105,224	36.00	7.00	23,105,224	
60-001			(38,393)			(38,393)	A							A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-38,393)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES - ADULT EDUCATION PER PUPIL ALLOCATION
(-38,393)

1002-000	0.50		25,512	0.50		25,512	A							A
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HOUSE ADJUSTMENT:

ADD (1) PERMANENT POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM PROGRAM SPECIALIST III (#804055; .5A; 25,512)

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1002-001			3,600			3,600							A
HOUSE ADJUSTMENT:													
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
OTHER CURRENT EXPENSES (3,600)													
<hr/>													
1120-001			(1,944,876)			(1,944,876)							N
			(760,000)			(760,000)							T
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
PAYROLL ADJUSTMENT (-1,944,876N)													
PAYROLL ADJUSTMENT (-760,000T)													
<hr/>													
2000-001									(1,944,876)			(1,944,876)	N
									(760,000)			(760,000)	T
SENATE ADJUSTMENT:													
REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).													
*****							*****						
DETAIL OF SENATE ADJUSTMENT:													
PAYROLL ADJUSTMENT (-1,944,876N)													
PAYROLL ADJUSTMENT (-760,000T)													
<hr/>													
A	0.50		(9,281)	0.50		(9,281)	CHANGES BY MOF					A	
N			(1,944,876)			(1,944,876)			(1,944,876)			(1,944,876)	N
T			(760,000)			(760,000)			(760,000)			(760,000)	T

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1							HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.50	0.00	(2,714,157)	0.50	0.00	(2,714,157)	TOTAL CHANGES	0.00	0.00	(2,704,876)	0.00	0.00	(2,704,876)	
A	35.50	5.00	4,138,186	35.50	5.00	4,138,186	BUD. TOTALS	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A
B	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	B
N		2.00	1,321,881		2.00	1,321,881			2.00	1,321,881		2.00	1,321,881	N
T			1,500,000			1,500,000				1,500,000			1,500,000	T
W			11,700,000			11,700,000				11,700,000			11,700,000	W
	36.50	7.00	20,391,067	36.50	7.00	20,391,067	TOTAL BUDGET	36.00	7.00	20,400,348	36.00	7.00	20,400,348	

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			101,405,111			101,405,111 A			101,405,111			101,405,111 A
			5,042,000			5,042,000 N			5,042,000			5,042,000 N
	0.00	0.00	106,447,111	0.00	0.00	106,447,111	0.00	0.00	106,447,111	0.00	0.00	106,447,111
4-001						A			1,480,703			1,480,703 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					

319-001	*****						EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600). ***** SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (9,167,926) OTHER CURRENT EXPENSES (-2,138,956)					
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1000-001			(13,499,562)			(11,400,157) A							A
			920,858			942,850 V							V
HOUSE ADJUSTMENT: ADD FUNDS FOR PER PUPIL ADJUSTMENT SEQUENCE FOR CHARTER SCHOOLS (EDN600/JA). ***** DETAIL OF HOUSE ADJUSTMENT: PER PUPIL ADJUSTMENT (FY22: -13,499,562A/920,858V, FY23: -11,400,157A/942,850V)							*****						

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			(13,499,562)			(11,400,157)			1,480,703			1,480,703	A
V			920,858			942,850							V
	0.00	0.00	(12,578,704)	0.00	0.00	(10,457,307)			1,480,703	0.00	0.00	1,480,703	
							TOTAL CHANGES	0.00	0.00				
A			87,905,549			90,004,954	BUD. TOTALS		102,885,814			102,885,814	A
N			5,042,000			5,042,000			5,042,000			5,042,000	N
V			920,858			942,850							V
			93,868,407			95,989,804	TOTAL BUDGET		107,927,814			107,927,814	

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	17.12		1,555,531	17.12		1,555,531	A	17.12		1,555,531	17.12	1,555,531	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88	1,800,000	N
	24.00	0.00	3,355,531	24.00	0.00	3,355,531		24.00	0.00	3,355,531	24.00	0.00	3,355,531
60-001	(2.00)		(251,537)	(2.00)		(251,537)	A						A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; -1.00A; -45,000)
- (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; -1.00A; -49,000)
- OTHER PERSONAL SERVICES (-51,500)
- TRAVEL EXPENSES (-44,760)
- INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000)
- PROFESSIONAL SERVICES (-26,277)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; -45,000)
- (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; -49,000)
- OTHER PERSONAL SERVICES (-51,500)
- TRAVEL EXPENSES (-26,553)
- INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000)
- PROFESSIONAL SERVICES (-26,277)

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; -45,000)
- (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; -49,000)
- OTHER PERSONAL SERVICES (-51,500)
- TRAVEL EXPENSES (-26,553)
- INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000)
- PROFESSIONAL SERVICES (-26,277)

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	3.00		2,656,925	3.00		2,656,925		3.00	2,641,925	3.00		2,641,925
EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 1.00A; 100,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 1.00A; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 1.00A; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH-LEAD (#94921E; 80,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94922E; 75,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475)							EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,015,475) [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (-9,167,926) OTHER CURRENT EXPENSES (2,138,956) [REFERENCE GM 02-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: OTHER CURRENT EXPENSES (9,167,926) OTHER CURRENT EXPENSES (-2,138,956) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH-LEAD (#94921E; 80,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94922E; 75,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475)					

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
219-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** HOUSE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (7,028,970)											

1100-001	*****											
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A	1.00		2,405,388	1.00		2,405,388	CHANGES BY MOF	3.00		2,641,925	3.00		2,641,925	A
	1.00	0.00	2,405,388	1.00	0.00	2,405,388	TOTAL CHANGES	3.00	0.00	2,641,925	3.00	0.00	2,641,925	
A	18.12		3,960,919	18.12		3,960,919	BUD. TOTALS	20.12		4,197,456	20.12		4,197,456	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	25.00		5,760,919	25.00		5,760,919	TOTAL BUDGET	27.00		5,997,456	27.00		5,997,456	

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	66.00		3,926,435	66.00		3,926,435	A	66.00		3,926,435	66.00	3,926,435	A	
		1.00	125,628		1.00	125,628	N		1.00	125,628		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	
61-001			(15,600)			(15,600)	A			(28,800)			(28,800)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-15,600)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION INTRA-STATE (-28,800) DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-15,600)							
62-001			(14,400)			(14,400)	A			(22,575)			(22,575)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE OUT-OF-STATE (-7,200) TRANSPORTATION OUT-OF-STATE (-7,200)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUBSISTENCE/TRAVEL OUT-OF-STATE (-22,575) DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE OUT-OF-STATE (-7,200) TRANSPORTATION OUT-OF-STATE (-7,200)							

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001			(18,000)			(18,000) A			(31,900)			(31,900) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-18,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION INTRA-STATE (-31,900) DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-18,000)					

A			(48,000)			(48,000)	CHANGES BY MOF			(83,275)		(83,275) A	
	0.00	0.00	(48,000)	0.00	0.00	(48,000)	TOTAL CHANGES	0.00	0.00	(83,275)	0.00	0.00	(83,275)
A	66.00		3,878,435	66.00		3,878,435	BUD. TOTALS	66.00		3,843,160	66.00		3,843,160 A
N		1.00	125,628		1.00	125,628			1.00	125,628	1.00		125,628 N
	66.00	1.00	4,004,063	66.00	1.00	4,004,063	TOTAL BUDGET	66.00	1.00	3,968,788	66.00	1.00	3,968,788

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	23.00	23.00	3,913,903	23.00	23.00	3,913,903	A	23.00	23.00	3,913,903	23.00	23.00	3,913,903	A
	23.00	23.00	3,913,903	23.00	23.00	3,913,903		23.00	23.00	3,913,903	23.00	23.00	3,913,903	
100-001							A	53,000						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).							ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: 175TH ANNIVERSARY OF WASHINGTON PLACE COMMEMORATIVE BOOKLET (FY22: 26,000) VIRTUAL PROGRAM AND EXHIBITION (FY22: 25,500) COMMEMORATIVE PIN (FY22: 1,500)							DETAIL OF GOVERNOR'S REQUEST: 175TH ANNIVERSARY OF WASHINGTON PLACE COMMEMORATIVE BOOKLET (FY22: 26,000) VIRTUAL PROGRAM AND EXHIBITION (FY22: 25,500) COMMEMORATIVE PIN (FY22: 1,500)							

1000-001	(2.00)	(5.00)	(577,466)	(2.00)	(5.00)	(577,466)	A						
HOUSE ADJUSTMENT:													
REDUCE (2) PERMANENT AND (5) TEMP POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM DIRECTOR INTERGOV REL & POLICY (#101868; -1.00A; -91,824A)													
(1) PERM BOARDS & COMMISSIONS MANAGER (#100178; -1.00A; -85,392A)													
(1) TEMP SR SPECIAL ASSISTANT (#102148; -1.00A; -88,476A)													
(1) TEMP SR SPECIAL ASSISTANT INTERGOV RELAT (#100576; -1.00A; -85,150A)													
(1) TEMP SENIOR SPECIAL ASSISTANT (#102338; -1.00A; -81,624A)													
(1) TEMP SENIOR SPECIAL ASSISTANT (#120362; -1.00A; -80,000A)													
(1) TEMP LEGISLATIVE COORDINATOR (#101869; -1.00A; -65,000A)													

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001		(1.00)	(65,000)		(1.00)	(65,000) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) TEMP POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP SPECIALIST, COMMUNITY AFFAIRS (#111579; -1.00A; -65,000A)												
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2000-001						A	(2.00)		(255,150)	(2.00)		(255,150) A
SENATE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
(1) PERM SENIOR SPECIAL ASSISTANT (#123408; -140,000A)												
(1) PERM SPECIAL ASSISTANT INTERGOV RELATIONA (#100473; -85150A)												
<hr/>							<hr/>					
2000-002						A				(1.00)		(65,000) A
SENATE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
(1) TEMP SPECIALIST, COMMUNITY AFFAIRS (#11579, -65,000A)												

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A				(2.00)	(5.00)	(642,644) A	
*****							SENATE ADJUSTMENT: FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SENIOR SPECIAL ASSISTANT (#123408; -140,000A) (1) PERM SPECIAL ASSISTANT; INTERGOV RELATIONS (#100473, -85,150A)						
A	(2.00)	(6.00)	(642,466)	(2.00)	(6.00)	(642,466)	CHANGES BY MOF	(2.00)	(202,150)	(4.00)	(6.00)	(962,794) A	
	(2.00)	(6.00)	(642,466)	(2.00)	(6.00)	(642,466)	TOTAL CHANGES	(2.00)	0.00	(202,150)	(4.00)	(6.00)	(962,794)
A	21.00	17.00	3,271,437	21.00	17.00	3,271,437	BUD. TOTALS	21.00	23.00	3,711,753	19.00	17.00	2,951,109 A
	21.00	17.00	3,271,437	21.00	17.00	3,271,437	TOTAL BUDGET	21.00	23.00	3,711,753	19.00	17.00	2,951,109

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	200.00		15,532,062	200.00		15,532,062	A	200.00		15,532,062	200.00		15,532,062	A
	200.00	0.00	15,532,062	200.00	0.00	15,532,062		200.00	0.00	15,532,062	200.00	0.00	15,532,062	
10-001			(1,944,840)			(1,944,840)	A			(1,944,840)			(1,944,840)	A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-27,150)
 TRANSPORTATION, INTRASTATE (-137,900)
 SUBSISTENCE ALLOWANCE, INTRA-STATE (-87,970)
 HIRE OF PASSENGER CARS (-9,075)
 ELECTRICITY (-302,000)
 MAINTENANCE-UNENCUMBERED LANDS & OTHER (-609,625)
 MAINTENANCE-OTHER MISCELLANEOUS (-60,164)
 SERVICES FEE BASIS (-682,400)
 TRAINING COSTS (-25,500)
 OTHER CURRENT EXPENDITURES (-3,056)

SEE HHL625 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-27,150)
 TRANSPORTATION, INTRASTATE (-137,900)
 SUBSISTENCE ALLOWANCE, INTRA-STATE (-87,970)
 HIRE OF PASSENGER CARS (-9,075)
 ELECTRICITY (-302,000)
 MAINTENANCE-UNENCUMBERED LANDS & OTHER (-609,625)
 MAINTENANCE-OTHER MISCELLANEOUS (-60,164)
 SERVICES FEE BASIS (-682,400)
 TRAINING COSTS (-25,500)
 OTHER CURRENT EXPENDITURES (-3,056)

SEE HHL625 SEQ. NO. 10-002.

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			692,448			692,448			1,100,040			1,100,040

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR.					
PERSONAL SERVICES FOR (1) PERM SR26 (#8554; 67,200) HOMESTEAD DISTRICT SUPVR III							BREAKOUT AS FOLLOWS:					
PERSONAL SERVICES FOR (1) PERM EM03 (#28956; 87,036) DEPARTMENTAL HR OFFICER II							(1) PERM DEPARTMENTAL HR OFFICER II (#28956; 87,036)					
PERSONAL SERVICES FOR (1) PERM SR22 (# 29872; 55,200) PROGRAM BUDGET ANALYST IV							(1) PERM PROGRAM BUDGET ANALYST IV (# 29872; 55,200)					
PERSONAL SERVICES FOR (1) PERM EM05 (#38083 ; 95,988) PLANNING PROGRAM MANAGER							(1) PERM LAND AGENT III (# 48582 ; 51,024)					
PERSONAL SERVICES FOR (1) PERM 62,136) LAND AGENT V SR24 (#38097;							(1) PERM HHL DEVELOPMENT OFFICER (#100438 ; 75,588)					
PERSONAL SERVICES FOR (1) PERM (#102454; 62,136) HHL HMSTD DEVLPM T SPLCLT IV							(1) PERM HHL LEGAL ASSISTANT III SR18 (#101260 ; 47,196)					
PERSONAL SERVICES FOR (1) PERM (#102961 ; 81,744) HHL LAND MGMT ADMINISTRATOR							(1) PERM HHL PLANNER V (#102939 ; 62,136)					
PERSONAL SERVICES FOR (1) PERM SR13 (#106190 ; 38,220) HHL OFFICE ASSISTANT IV							(1) PERM HHL RESOURCE MGT SPEC (#111868; 62,136)					
PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#108403 ; 75,588) HHL LAND DEVELOP							(1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671 ; 51,024)					
PERSONAL SERVICES FOR (1) PERM ASST (#117234 ; 67,200) HMSTD SVCS ADMINISTRATIVE							(1) PERM HMSTD SVCS ADMINISTRATIVE ASST PERSONAL SERVICES FOR (#117234 ; 67,200)					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM LAND AGENT III (#122504; 51,024)					
PERSONAL SERVICES FOR (1) PERM 34,020) CASHIER I SR10 (#1401;							(1) PERM HHL GENERAL LABORER I (#106417; 43,764)					
PERSONAL SERVICES FOR (1) PERM SR22 (#1403; 55,200) HOMESTEAD DISTRICT SUPVR I							(1) PERM HOMESTEAD HOUSING SPLCLT(# 102452; 67,200)					
PERSONAL SERVICES FOR (1) PERM HLPR BC05 (#1410; 48,096) WATER SYSTEM MAINTENANCE							(1) PERM HHL HMSTD DEVLPM T SPLCLT IV (#102454; 62,136)					
PERSONAL SERVICES FOR (1) PERM SR26 (#8554; 67,200) HOMESTEAD DISTRICT SUPVR III							(1) PERM PROGRAM SPECIALIST V (#123197 ; 62,136)					
PERSONAL SERVICES FOR (1) PERM EM03 (#28956; 87,036) DEPARTMENTAL HR OFFICER II							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR (1) PERM SR22 (# 29872; 55,200) PROGRAM BUDGET ANALYST IV							PERSONAL SERVICES FOR (1) PERM 34,020)					
PERSONAL SERVICES FOR (1) PERM EM05 (#38083 ; 95,988) PLANNING PROGRAM MANAGER							PERSONAL SERVICES FOR (1) PERM SR22 (#1403; 55,200)					
PERSONAL SERVICES FOR (1) PERM 62,136) LAND AGENT V SR24 (#38097;							PERSONAL SERVICES FOR (1) PERM HLPR BC05 (#1410; 48,096)					
PERSONAL SERVICES FOR (1) PERM MANAGER EM05 (#38169 ; 95,988) HOMESTEAD HOUSING DEV							PERSONAL SERVICES FOR (1) PERM SR26 (#8554; 67,200)					
PERSONAL SERVICES FOR (1) PERM LAND AGENT III SR20 (# 48582 ;							PERSONAL SERVICES FOR (1) PERM EM03 (#28956; 87,036)					
							PERSONAL SERVICES FOR (1) PERM SR22 (# 29872; 55,200)					
							PERSONAL SERVICES FOR (1) PERM EM05 (#38083 ; 95,988)					
							PERSONAL SERVICES FOR (1) PERM 62,136) LAND AGENT V SR24 (#38097;					
							PERSONAL SERVICES FOR (1) PERM MANAGER EM05 (#38169 ; 95,988)					
							PERSONAL SERVICES FOR (1) PERM 51,024) LAND AGENT III SR20 (# 48582 ;					
							PERSONAL SERVICES FOR (1) PERM (#100438 ; 75,588)					
							PERSONAL SERVICES FOR (1) PERM HHL DEVELOPMENT OFFICER					
							PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT I					

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
51,024)							SR15	(#100486; 41,364)				
PERSONAL SERVICES FOR (1) PERM				HHL DEVELOPMENT OFFICER			PERSONAL SERVICES FOR (1) PERM			HHL HOMESTEAD LEASE		
(#100438 ; 75,588)							ASSISTANT (#100555 ; 36,732)					
PERSONAL SERVICES FOR (1)				PERM HHL HOMESTEAD ASSISTANT I			PERSONAL SERVICES FOR (1) PERM			HHL ENGINEER V	SR26	
SR15 (#100486; 41,364)							(#101073; 67,200)					
PERSONAL SERVICES FOR (1)	PERM			HHL HOMESTEAD LEASE ASSISTANT			PERSONAL SERVICES FOR (1) PERM		PERM	HHL LEGAL ASSISTANT III	SR18	
(#100555 ; 36,732)							(#101260 ; 47,196)					
PERSONAL SERVICES FOR (1) PERM				HHL ENGINEER V	SR26		PERSONAL SERVICES FOR (1) PERM			HOMESTEAD HOUSING SPECIALIST		
(#101073; 67,200)							V (#102451; 62,136)					
PERSONAL SERVICES FOR (1)	PERM			HHL LEGAL ASSISTANT III	SR18		PERSONAL SERVICES FOR (1) PERM			HOMESTEAD HOUSING SPCLT VI (#		
(#101260 ; 47,196)							102452; 67,200)					
PERSONAL SERVICES FOR (1) PERM				HOMESTEAD HOUSING SPECIALIST			PERSONAL SERVICES FOR (1)	PERM		HHL HMSTD DEVLPMNT SPCLT IV		
V (#102451; 62,136)							(#102454; 62,136)					
PERSONAL SERVICES FOR (1) PERM				HOMESTEAD HOUSING SPCLT VI (#			PERSONAL SERVICES FOR (1) PERM			HHL PLANNER V	SR24	(#102939
102452; 67,200)							; 62,136)					
PERSONAL SERVICES FOR (1)	PERM			HHL HMSTD DEVLPMNT SPCLT IV			PERSONAL SERVICES FOR (1) PERM		PERM	HHL HOMESTEAD ASSISTANT II		
(#102454; 62,136)							SR15 (#102955; 41,364)					
PERSONAL SERVICES FOR (1) PERM				HHL PLANNER V	SR24	(#102939	PERSONAL SERVICES FOR (1) PERM		PERM	HHL APPLICATION OFFICER		
; 62,136)							(#102957 ; 51,024)					
PERSONAL SERVICES FOR (1)	PERM			HHL HOMESTEAD ASSISTANT II			PERSONAL SERVICES FOR (1)	PERM		HHL LAND MGMT ADMINISTRATOR		
SR15 (#102955; 41,364)							(#102961 ; 81,744)					
PERSONAL SERVICES FOR (1)	PERM			HHL APPLICATION OFFICER			PERSONAL SERVICES FOR (1)	PERM		HHL OFFICE ASSISTANT IV		
(#102957 ; 51,024)							SR13 (#106190 ; 38,220)					
PERSONAL SERVICES FOR (1)	PERM			HHL LAND MGMT ADMINISTRATOR			PERSONAL SERVICES FOR (1) PERM			HHL EQUIPMENT OPERATOR III		
(#102961 ; 81,744)							BC09 (# 106408; 58,668)					
PERSONAL SERVICES FOR (1)	PERM			HHL OFFICE ASSISTANT IV			PERSONAL SERVICES FOR (1)	PERM		ACCOUNTANT IV	SR22	
SR13 (#106190 ; 38,220)							(#106409 ; 55,200)					
PERSONAL SERVICES FOR (1) PERM				HHL EQUIPMENT OPERATOR III			PERSONAL SERVICES FOR (1) PERM			HHL GENERAL LABORER I		
BC09 (# 106408; 58,668)							(#106417; 43,764)					
PERSONAL SERVICES FOR (1)	PERM			ACCOUNTANT IV	SR22		PERSONAL SERVICES FOR (1) PERM			HHL LAND DEVELOP		
(#106409 ; 55,200)							ADMINISTRATOR (#108403 ; 75,588)					
PERSONAL SERVICES FOR (1) PERM				HHL GENERAL LABORER I			PERSONAL SERVICES FOR (1) PERM			HHL RESOURCE MGT SPEC (WATER)		
(#106417; 43,764)							SR24 (#111868; 62,136)					
PERSONAL SERVICES FOR (1) PERM				HHL LAND DEVELOP			PERSONAL SERVICES FOR (1) PERM			HHL MORTGAGE LOAN SPECIALIST		
ADMINISTRATOR (#108403 ; 75,588)							(#116671 ; 51,024)					
PERSONAL SERVICES FOR (1) PERM				HHL RESOURCE MGT SPEC (WATER)			PERSONAL SERVICES FOR(1) PERM			HMSTD SVCS ADMINISTRATIVE		
SR24 (#111868; 62,136)							ASST PERSONAL SERVICES FOR (#117234 ; 67,200)					
PERSONAL SERVICES FOR (1) PERM				HHL MORTGAGE LOAN SPECIALIST			PERSONAL SERVICES FOR (1) PERM			HHL HOMESTEAD ASSISTANT II		
(#116671 ; 51,024)							SR15 (#117479 ; 35,420)					
PERSONAL SERVICES FOR (1) PERM				HMSTD SVCS ADMINISTRATIVE			PERSONAL SERVICES FOR (1) PERM			HHL PLANNER V	SR24	
ASST (#117234 ; 67,200)							(#120447; 62,136)					
PERSONAL SERVICES FOR (1) PERM				HHL HOMESTEAD ASSISTANT II			PERSONAL SERVICES FOR (1) PERM			LAND AGENT III	SR20	(#122504;
SR15 (#117479 ; 35,420)							51,024)					

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(19.00)		(133,128)	(19.00)		(133,128) A	(19.00)			(19.00)		A

EXECUTIVE REQUEST:

REDUCE (19) PERMANENT POSITIONS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).

EXECUTIVE REQUEST:

REDUCE (19) PERMANENT POSITIONS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:							SENATE CONCURS.					
(1)	PERM			HOMESTEAD DISTRICT SUPVR II	SR24 (#9584	; -1.00A)	DETAIL OF GOVERNOR'S REQUEST:					
(1)	PERM			LAND AGENT/ENF OFFICER II	SR24 (#11005;	-1.00A; -51,312)	(1)			HOMESTEAD DISTRICT SUPVR II	SR24 (#9584)
(1)	PERM			ACCOUNT CLERK III	SR11 (#26382;	-1.00A)	(1)			LAND AGENT/ENF OFFICER II	SR24 (#11005)	
(1)	PERM			MORTGAGE LOAN SPECIALIST	SR20 (#38085	; -1.00A)	(1)			ACCOUNT CLERK III	SR11 (#26382)
(1)	PERM			HHL CLERK TYPIST III	SR10 (#100205;	-1.00A)	(1)			MORTGAGE LOAN SPECIALIST	SR20 (#38085)
(1)	PERM			HHL LEGAL ASSISTANT III	(#101259;	-1.00A)	(1)			HHL CLERK TYPIST III	SR10 (#100205)	
(1)	PERM			HHL CONTRACT ASSISTANT	(#101715	; -1.00A; -36,924)	(1)			HHL LEGAL ASSISTANT III	(#101259)	
(1)	PERM			HHL OFFICE ASSISTANT IV	(#101723	; -1.00A)	(1)			HHL CONTRACT ASSISTANT	(#101715)
(1)	PERM			HOMESTEAD HOUSING SPCLT III	(#102448	; -1.00A)	(1)			HHL OFFICE ASSISTANT IV	(#101723)
(1)	PERM			HOMESTEAD HOUSING SPCLT IV	(#102450;	-1.00A)	(1)			HOMESTEAD HOUSING SPCLT III	(#102448)
(1)	PERM			HHL PROGRAM PLANNER	(#102945	; -1.00A)	(1)			HOMESTEAD HOUSING SPCLT IV	(#102450)
(1)	PERM			SPECIAL ASST, HHL CLAIMS	(#102960;	-1.00A)	(1)			HHL PROGRAM PLANNER	(#102945)
(1)	PERM			HHL LAND AGENT IV	(#105800;	-1.00A)	(1)			SPECIAL ASST, HHL CLAIMS	(#102960)
(1)	PERM			HHL LAND ISSUES OFFICER	(#106119	; -1.00A)	(1)			HHL LAND AGENT IV	(#105800)
(1)	PERM			HHL OFFICE ASSISTANT III	(#106187	; -1.00A)	(1)			HHL LAND ISSUES OFFICER	(#106119)
(1)	PERM			HHL OFFICE ASSISTANT IV	(#106412	; -1.00A; -44,892)	(1)			HHL OFFICE ASSISTANT III	(#106187)
(1)	PERM			APPRAISAL/TECHNICAL SVCS MGR	(#106415;	-1.00A)	(1)			HHL OFFICE ASSISTANT IV	(#106412)
(1)	PERM			HHL OFFICE ASSISTANT III	(#112587;	-1.00A)	(1)			APPRAISAL/TECHNICAL SVCS MGR	(#106415)
(1)	PERM			HHL SECRETARY III	(#116927;	-1.00A)	(1)			HHL OFFICE ASSISTANT III	(#112587)
DETAIL OF GOVERNOR'S REQUEST:							(1)			HHL SECRETARY III	(#116927)
(1)				HOMESTEAD DISTRICT SUPVR II	SR24 (#9584	)	(1)			HOMESTEAD DISTRICT SUPVR II	SR24 (#9584)
(1)				LAND AGENT/ENF OFFICER II	SR24 (#11005)		(1)			LAND AGENT/ENF OFFICER II	SR24 (#11005)	
(1)				ACCOUNT CLERK III	SR11 (#26382	)	(1)			ACCOUNT CLERK III	SR11 (#26382)
(1)				MORTGAGE LOAN SPECIALIST	SR20 (#38085	)	(1)			MORTGAGE LOAN SPECIALIST	SR20 (#38085)
(1)				HHL CLERK TYPIST III	SR10 (#100205)		(1)			HHL CLERK TYPIST III	SR10 (#100205)	
(1)				HHL LEGAL ASSISTANT III	(#101259)		(1)			HHL LEGAL ASSISTANT III	(#101259)	
(1)				HHL CONTRACT ASSISTANT	(#101715	)	(1)			HHL CONTRACT ASSISTANT	(#101715)
(1)				HHL OFFICE ASSISTANT IV	(#101723	)	(1)			HHL OFFICE ASSISTANT IV	(#101723)
(1)				HOMESTEAD HOUSING SPCLT III	(#102448	)	(1)			HOMESTEAD HOUSING SPCLT III	(#102448)
(1)				HOMESTEAD HOUSING SPCLT IV	(#102450	)	(1)			HOMESTEAD HOUSING SPCLT IV	(#102450)
(1)				HHL PROGRAM PLANNER	(#102945	)	(1)			HHL PROGRAM PLANNER	(#102945)
(1)				SPECIAL ASST, HHL CLAIMS	(#102960	)	(1)			SPECIAL ASST, HHL CLAIMS	(#102960)
(1)				HHL LAND AGENT IV	(#105800	)	(1)			HHL LAND AGENT IV	(#105800)
(1)				HHL LAND ISSUES OFFICER	(#106119	)	(1)			HHL LAND ISSUES OFFICER	(#106119)
(1)				HHL OFFICE ASSISTANT III	(#106187	)	(1)			HHL OFFICE ASSISTANT III	(#106187)
(1)				HHL OFFICE ASSISTANT IV	(#106412	)	(1)			HHL OFFICE ASSISTANT IV	(#106412)
(1)				APPRAISAL/TECHNICAL SVCS MGR	(#106415	)	(1)			APPRAISAL/TECHNICAL SVCS MGR	(#106415)
(1)				HHL OFFICE ASSISTANT III	(#112587	)	(1)			HHL OFFICE ASSISTANT III	(#112587)
(1)				HHL SECRETARY III	(#116927	)	(1)			HHL SECRETARY III	(#116927)

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	(19.00)		(1,385,520)	(19.00)		(1,385,520)	CHANGES BY MOF	(19.00)		(844,800)	(19.00)		(844,800) A
	(19.00)	0.00	(1,385,520)	(19.00)	0.00	(1,385,520)	TOTAL CHANGES	(19.00)	0.00	(844,800)	(19.00)	0.00	(844,800)
A	181.00		14,146,542	181.00		14,146,542	BUD. TOTALS	181.00		14,687,262	181.00		14,687,262 A
	181.00		14,146,542	181.00		14,146,542	TOTAL BUDGET	181.00		14,687,262	181.00		14,687,262

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00		4,342,399	2.00		4,342,399	A	2.00		4,342,399	2.00		4,342,399	A
	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N
	15.00		4,716,166	15.00		4,716,166	W	15.00		4,716,166	15.00		4,716,166	W
	198.00	4.50	89,695,580	198.00	4.50	89,695,580		198.00	4.50	89,695,580	198.00	4.50	89,695,580	
1100-001	(4.00)		(170,328)	(4.00)		(170,328)	W							W

HOUSE ADJUSTMENT:

REDUCE (4) POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY I (#5855; -1.00W; -39,720)
- (1) PERM BUILDING MAINTENANCE HELPER (#41066; -1.00W; -48,000)
- (1) PERM GENERAL LABOR II (#123141; -1.00W; -41,304)
- (1) PERM GENERAL LABOR II (#123143; -1.00W; -41,304)

1120-001			(10,201)			(10,201)	A							A
			(207)			(207)	W							W

HOUSE ADJUSTMENT:

REDUCE FUNDS FOR PERSONAL SERVICES FOR RENTAL HOUSING SERVICES (HMS220/RH).

DETAIL OF HOUSE ADJUSTMENT:

ADJUSTMENT (-10,201A/-207W)

A			(10,201)			(10,201)	CHANGES BY MOF							A
W	(4.00)		(170,535)	(4.00)		(170,535)								W
	(4.00)	0.00	(180,736)	(4.00)	0.00	(180,736)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.00		4,332,198	2.00		4,332,198	BUD. TOTALS	2.00		4,342,399	2.00		4,342,399	A
N	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015	N

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W	11.00		4,545,631	11.00		4,545,631	15.00		4,716,166	15.00		4,716,166	W
	194.00	4.50	89,514,844	194.00	4.50	89,514,844	TOTAL BUDGET	198.00	4.50	89,695,580	198.00	4.50	89,695,580

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.25		1,775,840	2.25		1,775,840	A	2.25		1,775,840	2.25	1,775,840	A	
	23.75	1.00	26,397,150	23.75	1.00	26,397,150	N	23.75	1.00	26,397,150	23.75	1.00	26,397,150	N
	26.00	1.00	28,172,990	26.00	1.00	28,172,990		26.00	1.00	28,172,990	26.00	1.00	28,172,990	
100-001			500,000				V			750,000			750,000	V

EXECUTIVE REQUEST:

ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000V)

DETAIL OF GOVERNOR'S REQUEST:

STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000A)

EXECUTIVE REQUEST:

ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

STIPEND FOR RENT SUPPLEMENT PROGRAM (750,000V)

DETAIL OF GOVERNOR'S REQUEST:

STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000A)

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001	5.00		185,909	5.00		346,817 N	5.00		183,069	5.00		346,817 N
EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; 1.00N; FY22: 27,600; FY23: 55,200) (4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; 1.00N EACH; FY22: 21,810 EACH; FY23: 43,620 EACH) FRINGE BENEFITS (FY22: 58,569; FY23: 117,137) (5) COMPUTERS (FY22: 1,000 EACH) (5) DESKS (FY22: 1,200 EACH) (5) CHAIRS (FY22: 300 EACH) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; 1.00N; FY22: 27,600N; FY23: 55,200N) (4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; 1.00N EACH; FY22: 21,810N EACH; FY23: 43,620N EACH) FRINGE BENEFITS (117,137N) TURNOVER SAVINGS (FY22: -61,408N) (5) COMPUTERS (FY22: 1,000N EACH) (5) DESKS (FY22: 1,200N EACH) (5) CHAIRS (FY22: 300N EACH) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; FY22: 27,600; FY23: 55,200) (4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; FY22: 21,810 EACH; FY23: 43,620 EACH) FRINGE BENEFITS (117,137) (5) COMPUTERS (FY22: 1,000 EACH) (5) DESKS (FY22: 1,200 EACH) (5) CHAIRS (FY22: 300 EACH) 6-MONTH DELAY IN HIRE.					

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(24,203)			(24,203)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-24,203)												

A			(24,203)			(24,203)	CHANGES BY MOF						A	
N	5.00		185,909	5.00		346,817		5.00	183,069	5.00		346,817	N	
V			500,000						750,000			750,000	V	
	5.00	0.00	661,706	5.00	0.00	322,614	TOTAL CHANGES	5.00	0.00	933,069	5.00	0.00	1,096,817	
A	2.25		1,751,637	2.25		1,751,637	BUD. TOTALS	2.25	1,775,840	2.25		1,775,840	A	
N	28.75	1.00	26,583,059	28.75	1.00	26,743,967		28.75	1.00	26,580,219	28.75	1.00	26,743,967	N
V			500,000						750,000			750,000	V	
	31.00	1.00	28,834,696	31.00	1.00	28,495,604	TOTAL BUDGET	31.00	1.00	29,106,059	31.00	1.00	29,269,807	

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		22,615,635	11.00		22,615,635		11.00	22,615,635	11.00		22,615,635
			649,448			649,448			649,448			649,448
			2,366,839			2,366,839			2,366,839			2,366,839
	11.00	0.00	25,631,922	11.00	0.00	25,631,922		11.00	0.00	25,631,922		25,631,922
10-001			(157,476)			(157,476)			(157,476)			(157,476)
			157,476			157,476						N

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

STATE HOMELESS EMERGENCY GRANTS (SHEG) (-157,476A/157,476N)

DETAIL OF GOVERNOR'S REQUEST:

KAHIKOLU SHELTER IN WAIANAE (-157,476)

SEE HMS224 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

KAHIKOLU SHELTER IN WAIANAE (-157,476)

SEE HMS224 SEQ. NO. 10-002.

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			157,476			157,476 A			157,476			157,476 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#119182; 35,340) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121155; 67,044) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#122023; 55,092)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#119182; 35,340) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121155; 67,044) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#122023; 55,092)					
SEE HMS224 SEQ. NO. 10-001.							SEE HMS224 SEQ. NO. 10-001.					

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
100-001			10,800,000			14,300,000			10,800,000			10,800,000	V		
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000V) STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY23: 3,500,000V) \$14,300,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000A) HOUSING FIRST PROGRAM (3,750,000A) RAPID RE-HOUSING PROGRAM (3,750,000A) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000A)							EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000V) DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000A) HOUSING FIRST PROGRAM (3,750,000A) RAPID RE-HOUSING PROGRAM (3,750,000A) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000A)								
1100-001	(2.00)		(128,388)	(2.00)		(128,388)							A		
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#121279; -1.00A; -75,432) (1) PERM PROGRAM SPECIALIST III (#121802; -1.00A; -52,956)															
A	(2.00)		(128,388)	(2.00)		(128,388)	CHANGES BY MOF			0			0	A	
N			157,476			157,476							N		
V			10,800,000			14,300,000			10,800,000			10,800,000	V		
	(2.00)	0.00	10,829,088	(2.00)	0.00	14,329,088	TOTAL CHANGES			0.00	0.00	10,800,000	0.00	0.00	10,800,000

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	9.00		22,487,247	9.00		22,487,247	BUD. TOTALS	11.00	22,615,635	11.00		22,615,635	A
N			806,924			806,924			649,448			649,448	N
V			10,800,000			14,300,000			10,800,000			10,800,000	V
P			2,366,839			2,366,839			2,366,839			2,366,839	P
	9.00		36,461,010	9.00		39,961,010	TOTAL BUDGET	11.00	36,431,922	11.00		36,431,922	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	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
	51.00	19.00	6,345,633	51.00	19.00	6,345,633		51.00	19.00	6,345,633	51.00	19.00	6,345,633
	127.00	60.00	46,719,394	127.00	60.00	46,719,394		127.00	60.00	46,719,394	127.00	60.00	46,719,394
60-001								(2.00)	(2.00)	(378,436)	(2.00)	(2.00)	(378,436)
								2.00	2.00	378,436	2.00	2.00	378,436
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).							REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:						
(1) PERM ENGINEER IV SR24 (#8635; -1.00N; -59,616)							(1) TEMP PROJECT ENGINEER SR26 (#102285; -87,996N/87,996V; -1.00N/1.00V)						
(1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -1.00N; -46,476)							(1) PERM ENGINEER IV SR24 (#8635; -59,616N/59,616V; -1.00N/-1.00V)						
(1) TEMP PROJECT ENGINEER SR26 (#102285; -1.00N; -87,996)							(1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -46,476N/46,476V; -1.00N/1.00V)						
(1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; -1.00N; -56,532)							(1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; -56,532N/56,532V; -1.00N/1.00V)						
FRINGE BENEFITS (-127,816)							FRINGE BENEFITS (-127,816N/127,816V)						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) TEMP PROJECT ENGINEER SR26 (#102285; -87,996)							(1) TEMP PROJECT ENGINEER SR26 (#102285; -87,996)						
(1) PERM ENGINEER IV SR24 (#8635; -59,616)							(1) PERM ENGINEER IV SR24 (#8635; -59,616)						
(1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -46,476)							(1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -46,476)						
(1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; -56,532)							(1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; -56,532)						
FRINGE BENEFITS (-127,816)							FRINGE BENEFITS (-127,816)						

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

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

1100-001	(32.00)	(15.00)	(2,365,344)	(32.00)	(15.00)	(2,365,344)							W
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HOUSE ADJUSTMENT:

REDUCE (32) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT II (#8063; -1.00W; -27,912)												
(1) PERM ACCOUNT CLERK III (#22265; -1.00W; -34,020)												
(1) PERM PROCUREMENT & SUPPLY SPCLT III (#31664; -1.00W; -48,948)												
(1) PERM SECRETARY I (#42096; -1.00W; -35,340)												
(1) PERM ACCOUNT CLERK III (#42101; -1.00W; -34,020)												
(1) TEMP HOUSING DEVELOPMENT SPCLT I (#100886; -1.00W; -62,224)												
(1) TEMP PROJECT ENGINEER (#101326; -1.00W; -81,336)												
(1) TEMP HOUSING INFORMATION OFFICER (#102041; -1.00W; -58,488)												
(1) PERM PROPERTY MGMT SPCLT (#102048; -1.00W; -49,332)												
(1) TEMP ENGINEER IV (#102676; -1.00W; -59,616)												
(1) TEMP HPHA SYSTEMS ANALYST IV (#105642; -1.00W; -72,324)												
(1) TEMP BUILDING CONST INSPECTOR II (#120410; -1.00W; -46,476)												
(1) TEMP CONSTRUCTION COORDINATOR (#122983; -1.00W; -55,500)												
(1) PERM BUILDING MAINTENANCE HELPER (#123166; -1.00W; -43,308)												
(1) PERM BUILDING MAINTENANCE HELPER (#123168; -1.00W; -43,308)												
(1) PERM BUILDING MAINTENANCE HELPER (#123169; -1.00W; -43,308)												
(1) PERM BUILDING MAINTENANCE HELPER (#123170; -1.00W; -43,308)												
(1) PERM PLUMBER 1 (#123171; -1.00W; -54,180)												
(1) PERM PLUMBER 1 (#123172; -1.00W; -54,180)												
(1) PERM PLUMBER 1 (#123173; -1.00W; -54,180)												
(1) PERM PLUMBER 1 (#123174; -1.00W; -54,180)												
(1) PERM ACCOUNT CLERK II (#94853K; -1.00W; -25,668)												
(1) PERM ASST CHIEF FINANCIAL MGT ADVSR (#94854K; -1.00W; -75,960)												
(1) TEMP CONSTRUCTION COORDINATOR (#94856K; -1.00W; -55,500)												
(1) TEMP CONSTRUCTION COORDINATOR (#94857K; -1.00W; -55,500)												
(1) TEMP CONTRACT ASSISTANT (#94858K; -1.00W; -45,576)												
(1) TEMP CONTRACT ASSISTANT (#94859K; -1.00W; -45,576)												
(1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95851K; -1.00W; -39,480)												
(1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95852K; -1.00W; -39,480)												
(1) PERM PERS MGMT SPCLT IV - FY2015 (#95853K; -1.00W; -45,476)												
(1) PERM SECRETARY I (#95854K; -1.00W; -30,036)												
(1) TEMP RESIDENT SERVICES COORDINATOR (#95856K; -1.00W; -45,576)												
(1) TEMP RESIDENT SERVICES COORDINATOR (#95857K; -1.00W; -45,576)												
(1) PERM GENERAL CONST AND MAINT SUPVR (#98602K; -1.00W; -60,516)												
(1) PERM BLDG MAINTENANCE WORKER III (#98607K; -1.00W; -56,148)												
(1) PERM BLDG MAINTENANCE WORKER III (#98608K; -1.00W; -56,148)												
(1) PERM BLDG MAINTENANCE WORKER III (#98609K; -1.00W; -56,148)												
(1) PERM BUILDING MAINTENANCE WORKER II (#98610K; -1.00W; -55,392)												
(1) PERM BUILDING MAINTENANCE WORKER II (#98611K; -1.00W; -55,392)												
(1) PERM BUILDING MAINTENANCE WORKER II (#98612K; -1.00W; -55,392)												
(1) PERM BUILDING MAINTENANCE WORKER I (#98618K; -1.00W; -52,188)												

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(1)											
	(1)											
	(1)											
	(1)											
	(1)											
	(1)											

1120-001
 (2,438,648) (2,438,648) N
 (1,464) (1,464) W

HOUSE ADJUSTMENT:

REDUCE FUNDS FOR PERSONAL SERVICES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).

DETAIL OF HOUSE ADJUSTMENT:

ADJUSTMENT (-2,438,648N)
 TEMPORARY ASSIGNMENT (-1,464W)

CHANGES BY MOF

N			(2,438,648)			(2,438,648)		(2.00)	(2.00)	(378,436)		(2.00)	(2.00)	(378,436)	N
W	(32.00)	(15.00)	(2,366,808)	(32.00)	(15.00)	(2,366,808)									W
V								2.00	2.00	378,436		2.00	2.00	378,436	V
	(32.00)	(15.00)	(4,805,456)	(32.00)	(15.00)	(4,805,456)	TOTAL CHANGES	0.00	0.00	0		0.00	0.00	0	
							BUD. TOTALS								
N	76.00	41.00	37,935,113	76.00	41.00	37,935,113		74.00	39.00	39,995,325		74.00	39.00	39,995,325	N
W	19.00	4.00	3,978,825	19.00	4.00	3,978,825		51.00	19.00	6,345,633		51.00	19.00	6,345,633	W
V								2.00	2.00	378,436		2.00	2.00	378,436	V
	95.00	45.00	41,913,938	95.00	45.00	41,913,938	TOTAL BUDGET	127.00	60.00	46,719,394		127.00	60.00	46,719,394	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	296.33		14,233,835	296.33		14,233,835	A	296.33		14,233,835	296.33		14,233,835	A
	233.67		26,275,954	233.67		26,275,954	N	233.67		26,275,954	233.67		26,275,954	N
			30,237			30,237	P			30,237			30,237	P
	530.00	0.00	40,540,026	530.00	0.00	40,540,026		530.00	0.00	40,540,026	530.00	0.00	40,540,026	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(27.00)			(27.00)		A	(23.65)		164,076	(23.65)		164,076 A
	(21.00)		(1,509,554)	(21.00)		(1,509,554) N	(18.35)		(1,375,291)	(18.35)		(1,375,291) N

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) PERM	ELIGIBILITY WORKER III SR16			(#1668;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER III SR16		(#1668;	0.57	A/ 0.43 N;
	N; -19,231 N)							25,492A/19,231 N)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#1767;	-0.56	A/ -0.44	(1) PERM	ELIGIBILITY WORKER I SR12		(#7710;	0.57	A/ 0.43 N; 20,144A/
	N; -27,989N)							15,196 N)				
(1) PERM	OFFICE ASSISTANT III SR08			(#4069;	-0.57	A/ -0.43 N;	(1) PERM	ELIGIBILITY WORKER III SR16		(#1767;	-0.56	A/ -0.44
	-13,003 N)							N; -27,989)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#4540;	-0.57	A/ -0.43	(1) PERM	OFFICE ASSISTANT III SR08		(#4069;	-0.57	A/ -0.43 N;
	N; -19,985 N)							-13,003)				
(1) PERM	ELIGIBILITY WORKER I SR12			(#7710;	-0.57	A/ -0.43 N;	(1) PERM	ELIGIBILITY WORKER III SR16		(#4540;	-0.57	A/ -0.43
	-15,196N)							N; -19,985)				
(1) PERM	ELIGIBILITY WORKER II SR14			(#7715;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER II SR14		(#7715;	-0.57	A/ -0.43
	N; -16,435N)							N; -16,435)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#11656;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER III SR16		(#11656;	-0.57	A/ -0.43
	N; -24,309 N)							N; -24,309)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#14131;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER III SR16		(#14131;	-0.57	A/ -0.43
	N; -17,787N)							N; -17,787)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#14148;	-0.57	A/ -	(1) PERM	ELIGIBILITY WORKER III SR16		(#14148;	-0.57	A/ -
0.43 N;	-23,406N)							0.43 N; -23,406)				
(1) PERM	OFFICE ASSISTANT IV SR10			(#21501;	-0.57	A/ -0.43 N;	(1) PERM	OFFICE ASSISTANT IV SR10		(#21501;	-0.57	A/ -0.43 N;
	-17,080 N)							-17,080)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#21503;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER III SR16		(#21503;	-0.57	A/ -0.43
	N; -17,787N)							N; -17,787)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#22154;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER III SR16		(#22154;	-0.57	A/ -0.43
	N; -18,493N)							N; -18,493)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#22162;	-0.57	A/ -	(1) PERM	ELIGIBILITY WORKER III SR16		(#22162;	-0.57	A/ -
0.43 N;	-21,631N)							0.43 N; -21,631)				
(1) PERM	ELIGIBILITY WORKER II SR14			(#22843;	-0.57	A/ -	(1) PERM	ELIGIBILITY WORKER II SR14		(#22843;	-0.57	A/ -
0.43 N;	-17,787N)							0.43 N; -17,787)				
(1) PERM	ELIGIBILITY WORKER I SR12			(#22855;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER I SR12		(#22855;	-0.57	A/ -0.43
	N; -17,787N)							N; -17,787)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#23538;	-0.57	A/ -0.43	(1) PERM	ELIGIBILITY WORKER III SR16		(#23538;	-0.57	A/ -0.43
	N; -17,787 N)							N; -17,787)				
(1) PERM	ELIGIBILITY WORKER I SR12			(#24182;	-0.57	A/ -0.43 N;	(1) PERM	ELGIBILITY WORKER I SR12		(#24182;	-0.57	A/ -0.43 N;
	-17,787 N)							-17,787)				
(1) PERM	ELIGIBILITY WORKER III SR16			(#24491;	-0.57	A/ -	(1) PERM	ELIGIBILITY WORKER III SR16		(#24491;	-0.57	A/ -
0.43 N;	-19,985N)							0.43 N; -19,985)				
(1) PERM	ELIGIBILITY WORKER I SR12			(#24773;	-0.57	A/ -0.43 N;	(1) PERM	ELIGIBILITY WORKER I SR12		(#24773;	-0.57	A/ -0.43 N;
	-15,196 N)							-15,196)				
(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20			(#24970;	-		(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20		(#24970;	-	
0.57 A/	-0.43 N; -22,771N)							0.57 A/ -0.43 N; -22,771)				

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
(1)	PERM	ELIGIBILITY WORKER I SR16	(#24973; -17,787N)	-0.57	A/	-0.43	N;	(1)	PERM	ELIGIBILITY WORKER I SR16	(#24973; -17,787)	-0.57	A/	-0.43	N;
(1)	PERM	ELIGIBILITY WORKER I SR16	(#24979; -17,787N)	-0.57	A/	-0.43	N;	(1)	PERM	ELIGIBILITY WORKER I SR16	(#24979; -17,787)	-0.57	A/	-0.43	N;
(1)	PERM	OFFICE ASSISTANT III SR08	(#25015; N; -13,003N)	-0.57	A/	-0.43		(1)	PERM	OFFICE ASSISTANT III SR08	(#25015; N; -13,003)	-0.57	A/	-0.43	
(1)	PERM	OFFICE ASSISTANT III SR08	(#26801; N; -13,003N)	-0.57	A/	-0.43		(1)	PERM	OFFICE ASSISTANT III SR08	(#26801; N; -13,003)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER III SR16	(#28050; N; -18,493 N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#28050; N; -18,493)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER III SR16	(#28059; N; -25,294 N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#28059; N; -25,294)	-0.57	A/	-0.43	
(1)	PERM	OFFICE ASSISTANT IV SR10	(#28064; N; -15,795 N)	-0.57	A/	-0.43		(1)	PERM	OFFICE ASSISTANT IV SR10	(#28064; N; -15,795)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER I SR12	(#28066; -17,787N)	-0.57	A/	-0.43	N;	(1)	PERM	ELIGIBILITY WORKER I SR12	(#28066; -17,787)	-0.57	A/	-0.43	N;
(1)	PERM	ELIGIBILITY WORKER III SR16	(#28073; N; -24,309N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#28073; N; -24,309)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER III SR16	(#28080; N; -21,631 N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#28080; N; -21,631)	-0.57	A/	-0.43	
(1)	PERM	OFFICE ASSISTANT III SR08	(#28099; -13,003 N)	-0.57	A/	-0.43	N;	(1)	PERM	OFFICE ASSISTANT III SR08	(#28099; -13,003)	-0.57	A/	-0.43	N;
(1)	PERM	ELIGIBILITY WORKER III SR16	(#28125; N; -17,787N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#28125; N; -17,787)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER III SR16	(#28242; N; -26,306 N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#28242; N; -26,306)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER I SR12	(#28245; -17,080 N)	-0.57	A/	-0.43	N;	(1)	PERM	ELIGIBILITY WORKER I SR12	(#28245; -17,080)	-0.57	A/	-0.43	N;
(1)	PERM	ELIGIBILITY WORKER II SR14	(#28255; N; -16,435N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER II SR14	(#28255; N; -16,435)	-0.57	A/	-0.43	
(1)	PERM	ELIGIBILITY WORKER III SR16	(#33161; N; -17,787N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#33161; N; -17,787)	-0.57	A/	-0.43	
(1)	PERM	OFFICE ASSISTANT III SR08	(#33264; -13,003N)	-0.57	A/	-0.43	N;	(1)	PERM	OFFICE ASSISTANT III SR08	(#33264; -13,003)	-0.57	A/	-0.43	N;
(1)	PERM	ELIGIBILITY WORKER III SR16	(#34707; N; -17,787N)	-0.57	A/	-0.43		(1)	PERM	ELIGIBILITY WORKER III SR16	(#34707; N; -17,787)	-0.57	A/	-0.43	
(1)	PERM	OFFICE ASSISTANT III SR08	(#42672; -13,003N)	-0.57	A/	-0.43	N;	(1)	PERM	OFFICE ASSISTANT III SR08	(#42672; -13,003)	-0.57	A/	-0.43	N;
(1)	PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20	(#43803; 0.50 A/ -0.50 N; -27,546 N)			-		(1)	PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20	(#43803; 0.50 A/ -0.50 N; -27,546)			-	
(1)	PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20	(#45535; 0.50 A/ -0.50 N; -34,642N)			-		(1)	PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20	(#45535; 0.50 A/ -0.50 N; -34,642)			-	
(1)	PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20	(#46886;)			-		(1)	PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20	(#46886;)			-	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
0.50	A/	-0.50	N; -24,474			N)	0.50	A/	-0.50	N;	-24,474	N)	
(1)	PERM		SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20			(#46887; -	(1)	PERM		SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20		(#46887; -	
0.50	A/	-0.50	N; -25,458			N)	0.50	A/	-0.50	N;	-25,458	N)	
(1)	PERM		SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20			(#47443; -	(1)	PERM		SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20		(#47443; -	
0.50	A/	-0.50	N; -31,002			N)	0.50	A/	-0.50	N;	-31,002	N)	
(1)	PERM		OFFICE ASSISTANT III SR08	(#120844;	-0.57	A/ -0.43	(1)	PERM		OFFICE ASSISTANT III SR08	(#120844;	-0.57	A/ -0.43
			N; -13,003			N)						N; -13,003	
(1)	PERM		ELIGIBILITY WORKER IV SR18	(#121568;	-0.57	A/ -	(1)	PERM		ELIGIBILITY WORKER IV SR18	(#121568;	-0.57	A/ -
0.43	N;	-24,309	N)				0.43	N;	-24,309	N)			
(1)	PERM		ELIGIBILITY WORKER IV SR18	(#121571;	-0.57	A/ -	(1)	PERM		ELIGIBILITY WORKER IV SR18	(#121571;	-0.57	A/ -
0.43	N;	-19,231	N)				0.43	N;	-19,231	N)			
(1)	PERM		ELIGIBILITY WORKER IV SR18	(#121573;	-0.57	A/ -	(1)	PERM		ELIGIBILITY WORKER IV SR18	(#121573;	-0.57	A/ -
0.43	N;	-25,294	N)				0.43	N;	-25,294	N)			
			FRINGE BENEFITS (-566,083N)									FRINGE BENEFITS (-566,083)	
DETAIL OF GOVERNOR'S REQUEST:													
(1)	PERM		ELIGIBILITY WORKER III SR16	(#1668;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER III SR16	(#1668;	-0.57	A/ -0.43
			N; -19,231			N)						N; -19,231	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#1767;	-0.56	A/ -0.44	(1)	PERM		ELIGIBILITY WORKER III SR16	(#1767;	-0.56	A/ -0.44
			N; -27,989			N)						N; -27,989	
(1)	PERM		OFFICE ASSISTANT III SR08	(#4069;	-0.57	A/ -0.43	(1)	PERM		OFFICE ASSISTANT III SR08	(#4069;	-0.57	A/ -0.43
			-13,003			N)						-13,003	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#4540;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER III SR16	(#4540;	-0.57	A/ -0.43
			N; -19,985			N)						N; -19,985	
(1)	PERM		ELIGIBILITY WORKER I SR12	(#7710;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER I SR12	(#7710;	-0.57	A/ -0.43
			-15,196			N)						-15,196	
(1)	PERM		ELIGIBILITY WORKER II SR14	(#7715;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER II SR14	(#7715;	-0.57	A/ -0.43
			N; -16,435			N)						N; -16,435	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#11656;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER III SR16	(#11656;	-0.57	A/ -0.43
			N; -24,309			N)						N; -24,309	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#14131;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER III SR16	(#14131;	-0.57	A/ -0.43
			N; -17,787			N)						N; -17,787	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#14148;	-0.57	A/ -	(1)	PERM		ELIGIBILITY WORKER III SR16	(#14148;	-0.57	A/ -
0.43	N;	-23,406	N)				0.43	N;	-23,406	N)			
(1)	PERM		OFFICE ASSISTANT IV SR10	(#21501;	-0.57	A/ -0.43	(1)	PERM		OFFICE ASSISTANT IV SR10	(#21501;	-0.57	A/ -0.43
			-17,080			N)						-17,080	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#21503;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER III SR16	(#21503;	-0.57	A/ -0.43
			N; -17,787			N)						N; -17,787	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#22154;	-0.57	A/ -0.43	(1)	PERM		ELIGIBILITY WORKER III SR16	(#22154;	-0.57	A/ -0.43
			N; -18,493			N)						N; -18,493	
(1)	PERM		ELIGIBILITY WORKER III SR16	(#22162;	-0.57	A/ -	(1)	PERM		ELIGIBILITY WORKER III SR16	(#22162;	-0.57	A/ -
0.43	N;	-21,631	N)				0.43	N;	-21,631	N)			
(1)	PERM		ELIGIBILITY WORKER II SR14	(#22843;	-0.57	A/ -	(1)	PERM		ELIGIBILITY WORKER II SR14	(#22843;	-0.57	A/ -

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 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
								0.43 N; -17,787)				
							(1) PERM	ELIGIBILTY WORKER I SR12	(#22855;	-0.57	A/	-0.43
							N;	-17,787)				
							(1) PERM	ELIGIBILITY WORKER III SR16	(#23538;	-0.57	A/	-0.43
							N;	-17,787)				
							(1) PERM	ELGIBILITY WORKER I SR12	(#24182;	-0.57	A/	-0.43
							-17,787)					N;
							(1) PERM	ELIGIBILITY WORKER III SR16	(#24491;	-0.57	A/	-
							0.43 N;	-19,985)				
							(1) PERM	ELIGIBILITY WORKER I SR12	(#24773;	-0.57	A/	-0.43
							-15,196)					N;
							(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20				(#24970;
							0.57 A/	-0.43 N;	-22,771)			
							(1) PERM	ELIGIBILITY WORKER I SR16	(#24973;	-0.57	A/	-0.43
							-17,787)					N;
							(1) PERM	ELIGIBILITY WORKER I SR16	(#24979;	-0.57	A/	-0.43
							-17,787)					N;
							(1) PERM	OFFICE ASSISTANT III SR08	(#25015;	-0.57	A/	-0.43
							N;	-13,003)				
							(1) PERM	OFFICE ASSISTANT III SR08	(#26801;	-0.57	A/	-0.43
							N;	-13,003)				
							(1) PERM	ELIGIBILITY WORKER III SR16	(#28050;	-0.57	A/	-0.43
							N;	-18,493)				
							(1) PERM	ELIGIBILITY WORKER III SR16	(#28059;	-0.57	A/	-0.43
							N;	-25,294)				
							(1) PERM	OFFICE ASSISTANT IV SR10	(#28064;	-0.57	A/	-0.43
							N;	-15,795)				
							(1) PERM	ELIGIBILITY WORKER I SR12	(#28066;	-0.57	A/	-0.43
							-17,787)					N;
							(1) PERM	ELIGIBILITY WORKER III SR16	(#28073;	-0.57	A/	-0.43
							N;	-24,309)				
							(1) PERM	ELIGIBILITY WORKER III SR16	(#28080;	-0.57	A/	-0.43
							N;	-21,631)				
							(1) PERM	OFFICE ASSISTANT III SR08	(#28099;	-0.57	A/	-0.43
							-13,003)					N;
							(1) PERM	ELIGIBILITY WORKER III SR16	(#28125;	-0.57	A/	-0.43
							N;	-17,787)				
							(1) PERM	ELIGIBILITY WORKER III SR16	(#28242;	-0.57	A/	-0.43
							N;	-26,306)				
							(1) PERM	ELIGIBILITY WORKER I SR12	(#28245;	-0.57	A/	-0.43
							-17,080)					N;
							(1) PERM	ELIGIBILITY WORKER II SR14	(#28255;	-0.57	A/	-0.43
							N;	-16,435)				

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
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 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM	ELIGIBILITY WORKER III SR16	(#33161;	-0.57	A/	-0.43
							N;	-17,787)				
							(1) PERM	OFFICE ASSISTANT III SR08	(#33264;	-0.57	A/	-0.43 N;
							-13,003)					
							(1) PERM	ELIGIBILITY WORKER III SR16	(#34707;	-0.57	A/	-0.43
							N;	-17,787)				
							(1) PERM	OFFICE ASSISTANT III SR08	(#42672;	-0.57	A/	-0.43 N;
							-13,003)					
							(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20				(#43803; -
							0.50 A/	-0.50 N;	-27,546)			
							(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20				(#45535; -
							0.50 A/	-0.50 N;	-34,642)			
							(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20				(#46886; -
							0.50 A/	-0.50 N;	-24,474)			
							(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20				(#46887; -
							0.50 A/	-0.50 N;	-25,458)			
							(1) PERM	SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20				(#47443;
							0.50 A/	0.50 N;	31002A/31,002 N)			
							(1) PERM	OFFICE ASSISTANT III SR08	(#120844;	-0.57	A/	-0.43
							N;	-13,003)				
							(1) PERM	ELIGIBILITY WORKER IV SR18	(#121568;	0.57	A/	0.43 N;
							32,224A/	24,309 N)				
							(1) PERM	ELIGIBILITY WORKER IV SR18	(#121571;	0.57	A/	0.43 N;
							21,686A/19,231N)					
							(1) PERM	ELIGIBILITY WORKER IV SR18	(#121573;	0.57	A/	0.43 N;
							33,529A/25,294N)					
							FRINGE BENEFITS (-566,083)					

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Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(18.16)		(816,009)	(18.16)		(816,009)						

HOUSE ADJUSTMENT:

REDUCE (32) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ELIGIBILITY WKR III (#1757; -0.56A; -28,170)
- (1) PERM OFFICE ASSISTANT III (#3781; -0.57A; -18,618)
- (1) PERM OFFICE ASSISTANT III (#5583; -0.57A; -17,237)
- (1) PERM ELIGIBILITY WKR III (#14127; -0.57A; -23,577)
- (1) PERM ELIGIBILITY WKR I (#14135; -0.57A; -23,577)
- (1) PERM ELIGIBILITY WKR I (#14142; -0.57A; -31,026)
- (1) PERM ELIGIBILITY WKR I (#17685; -0.57A; -23,577)
- (1) PERM ELIGIBILITY WKR I (#17688; -0.57A; -29,809)
- (1) PERM ELIGIBILITY WKR III (#22141; -0.57A; -33,530)
- (1) PERM ELIGIBILITY WKR III (#22163; -0.57A; -33,530)
- (1) PERM OFFICE ASSISTANT III (#22286; -0.57A; -17,237)
- (1) PERM ELIGIBILITY WKR II (#22362; -0.57A; -21,785)
- (1) PERM OFFICE ASSISTANT III (#22383; -0.57A; -17,237)
- (1) PERM ELIGIBILITY WKR III (#22846; -0.57A; -34,870)
- (1) PERM ELIGIBILITY WKR III (#24180; -0.57A; -36,259)
- (1) PERM ELIGIBILITY WKR III (#24186; -0.57A; -34,870)
- (1) PERM OFFICE ASSISTANT IV (#24188; -0.57A; -18,618)
- (1) PERM ELIGIBILITY WKR III (#24967; -0.57A; -31,026)
- (1) PERM OFFICE ASSISTANT III (#25017; -0.57A; -17,237)
- (1) PERM OFFICE ASSISTANT III (#25293; -0.57A; -24,515)
- (1) PERM ELIGIBILITY WKR V (#26282; -0.57A; -37,264)
- (1) PERM OFFICE ASSISTANT III (#26802; -0.57A; -17,237)
- (1) PERM ELIGIBILITY WKR III (#28063; -0.57A; -32,223)
- (1) PERM ELIGIBILITY WKR III (#28089; -0.57A; -32,223)
- (1) PERM OFFICE ASSISTANT III (#28208; -0.57A; -17,237)
- (1) PERM ELIGIBILITY WKR V (#29616; -0.57A; -38,728)
- (1) PERM ELIGIBILITY WKR III (#31097; -0.57A; -25,493)
- (1) PERM ELIGIBILITY WKR III (#32387; -0.57A; -24,515)
- (1) PERM OFFICE ASSISTANT III (#34332; -0.57A; -17,237)
- (1) PERM OFFICE ASSISTANT III (#34726; -0.57A; -17,237)
- (1) PERM OFFICE ASSISTANT IV (#44186; -0.57A; -22,640)
- (1) PERM OFFICE ASSISTANT III (#45441; -0.50A; -17,670)

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(603,332)			(603,332)						
			(2,553,566)			(2,553,566)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-603,332A/-2,553,566N)												

A	(45.16)		(1,419,341)	(45.16)		(1,419,341)	CHANGES BY MOF	(23.65)	164,076	(23.65)		164,076	A
N	(21.00)		(4,063,120)	(21.00)		(4,063,120)		(18.35)	(1,375,291)	(18.35)		(1,375,291)	N
	(66.16)	0.00	(5,482,461)	(66.16)	0.00	(5,482,461)	TOTAL CHANGES	(42.00)	0.00	(42.00)	0.00	(1,211,215)	
A	251.17		12,814,494	251.17		12,814,494	BUD. TOTALS	272.68	14,397,911	272.68		14,397,911	A
N	212.67		22,212,834	212.67		22,212,834		215.32	24,900,663	215.32		24,900,663	N
P			30,237			30,237			30,237			30,237	P
	463.84		35,057,565	463.84		35,057,565	TOTAL BUDGET	488.00	39,328,811	488.00		39,328,811	

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	49.00		8,197,582	49.00		8,197,582		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	N
30-001	(1.00)		(45,662)	(1.00)		(45,662)		(1.00)	(45,662)	(1.00)		(45,662)	N		
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; -1.00N; -30,240) FRINGE BENEFITS (-15,422) SEE HMS802 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; -30,240) FRINGE BENEFITS (-15,422) SEE HMS802 SEQ. NO. 30-001.								

1120-001			(8,674)			(8,674)							N
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR DISABILITY DETERMINATION (HMS238/GB). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-8,674)													

CHANGES BY MOF													
N	(1.00)		(54,336)	(1.00)		(54,336)		(1.00)	(45,662)	(1.00)		(45,662)	N
	(1.00)	0.00	(54,336)	(1.00)	0.00	(54,336)	TOTAL CHANGES	(1.00)	0.00	(45,662)	(1.00)	0.00	(45,662)
BUD. TOTALS													
N	48.00		8,143,246	48.00		8,143,246		48.00	8,151,920	48.00		8,151,920	N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	48.00		8,143,246	48.00		8,143,246						
						TOTAL BUDGET	48.00		8,151,920	48.00		8,151,920

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	223.30		35,033,397	223.30		35,033,397	A	223.30		35,033,397	223.30	35,033,397	A
			1,007,587			1,007,587	B			1,007,587		1,007,587	B
	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	P
	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
10-001			(1,739,179)			(1,739,179)	A			(1,739,179)		(1,739,179)	A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-1,739,179)

SEE HMS301 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-1,739,179)

SEE HMS301 SEQ. NO. 10-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			1,645,593			1,645,593 A			1,739,179			1,739,179 A

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1												
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (#1678; 36,725) PERSONAL SERVICES FOR 30,550) PERSONAL SERVICES FOR 27,173) PERSONAL SERVICES FOR 31,987) PERSONAL SERVICES FOR 32,628) PERSONAL SERVICES FOR 33,055) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#14141; 23,139) PERSONAL SERVICES FOR SR25J (#14151; 34,267) PERSONAL SERVICES FOR PERSONAL SERVICES FOR SR23D (#19412; 34,394) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#21371; 36,844) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#22283; 14,288) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#26702; 30,058) PERSONAL SERVICES FOR 37,202) PERSONAL SERVICES FOR 33,055) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#34177; 35,889) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#34398; 34,394) PERSONAL SERVICES FOR 38,686) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#35691; 33,055) PERSONAL SERVICES FOR PERSONAL SERVICES FOR (#35703; 18,864) PERSONAL SERVICES FOR							(1) PERM CHILD/ADULT PROTETV SVCS SR23F (1) PERM SOCIAL WORKER III SR20D (#1768; (1) PERM HUMAN SVCS PROF II SR18C (#3471; (1) PERM SOCIAL WORKER IV SR22D (#3472; (1) PERM HUMAN SVCS PROF IV SR22D (#6418; (1) PERM HUMAN SVCS PROF III SR20C (#6421; (1) PERM SECRETARY I SR12I (#14123; 19,520) (1) PERM CHILD/ADULT PROTETV SVCS (1) PERM CHILD/ADULT PROTV SVCS SU (1) PERM SECRETARY I SR12F (#19408; 14,843) (1) PERM CHILD/ADULT PROTETV SVCS (1) PERM CHILD/ADULT PROTETV SVCS SR23F (1) PERM SOCIAL SERVICE ASSISTANT SR11B (1) PERM HUMAN SVCS PROF III SR20D (1) PERM SOCIAL WORKER V SR24D (#27193; (1) PERM SOCIAL WORKER III SR20C (#33276; (1) PERM CHILD/ADULT PROTETV SVCS SR23F (1) PERM HUMAN SVCS PROF IV SR22E (1) PERM HUMAN SVCS PROF V SR24E (#34774; (1) PERM HUMAN SVCS PROF III SR20C (1) PERM SOCIAL SERVICE AIDE III SR09B (1) PERM CHILD/ADULT PROTETV SVCS SR23E							SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23F (#1678; 36,725) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR20D (#1768; 30,550) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF II SR18C (#3471; 27,173) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER IV SR22D (#3472; 31,987) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22D (#6418; 32,628) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III SR20C (#6421; 33,055) PERSONAL SERVICES FOR (0.6) PERM SECRETARY I SR12I (#14123; 19,520) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS (#14141; 23,139) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADLT PROTV SVCS SU SR25J (#14151; 34,267) PERSONAL SERVICES FOR (0.6) PERM SECRETARY I SR12F (#19408; 14,843) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23D (#19412; 34,394) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23F (#21371; 36,844) PERSONAL SERVICES FOR (0.6) PERM SOCIAL SERVICE ASSISTANT SR11B (#22283; 14,288) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III SR20D (#26702; 30,058) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER V SR24D (#27193; 37,202) PERSONAL SERVICES FOR (0.6) PERM SOCIAL WORKER III SR20C (#33276; 33,055) PERSONAL SERVICES FOR (0.6) PERM CHILD/ADULT PROTETV SVCS SR23F (#34177; 35,889) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF IV SR22E (#34398; 34,394) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF V SR24E (#34774; 38,686) PERSONAL SERVICES FOR (0.6) PERM HUMAN SVCS PROF III SR20C (#35691; 33,055)					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
						(1) PERM SOCIAL SERVICE ASSISTANT SR11E						
						(1) PERM SOCIAL WORKER III SR20D (#42354; 30,550)						
						(1) PERM SECRETARY I BU 03 SR12B (#42358; 21,204)						
						(1) PERM HUMAN SVCS PROF III SR20G (#42372; 33,055)						
						(1) PERM HUMAN SVCS PROF III (#42375; 33,055)						
						(1) PERM HUMAN SVCS PROF IV SR22D (#42376; 33,055)						
						(1) PERM CHILD/ADULT PROTETV SVCS (#42595; 33,055)						
						(1) PERM HUMAN SVCS PROF II SR18D (#42919; 27,626)						
						(1) PERM SECRETARY I SR12M (#43244; 32,659)						
						(1) PERM CHILD/ADULT PROTETV SVCS SR23L (#43560; 47,052)						
						(1) PERM SOCIAL SERVICE ASSISTANT (#43767; 20,412)						
						(1) PERM SOCIAL SERVICE AID III SR09G (#45055; 22,932)						
						(1) PERM SECRETARY II SR14J (#46377; 31,378)						
						(1) PERM HUMAN SVCS PROF III (#46353; 33,055)						
						(1) PERM SECRETARY I SR 12L (#47452; 46,469)						
						(1) PERM OFFICE ASSISTANT III SR08A (#51856; 27,216)						
						(1) PERM HUMAN SVCS PROF V SR24C (#117416; 37,202)						
						(1) PERM SOCIAL SERVICE AID II SR07B (#117492; 17,453)						
						(1) PERM SOCIAL SERVICE AID III SR09B (#117495; 23,580)						
						(1) PERM SOCIAL SERVICE AID III (#118564; 18,864)						
						(1) PERM CHILD/AULT PROTETV SVCS SR23E (#118584; 35,770)						
						(1) PERM HUMAN SVCS PROF IV SR22D (#118590; 32,948)						
						(1) PERM HUMAN SVCS PROF IV SR22J (#118592; 41,167)						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
SEE HMS301 SEQ. NO. 10-001.												
11-001			(45,788)			(45,788) A			(45,788)			(45,788) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-45,788)							DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-45,788)					
SEE HMS301 SEQ. NO. 11-002.							SEE HMS301 SEQ. NO. 11-002.					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			18,864			18,864						
									45,788			45,788
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME (-20,412)							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08D (#36504; 13,719) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#40520; 13,205) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME (-20,412)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08D (#36504; 13,719) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#40520; 13,205) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME (-20,412)					
SEE HMS301 SEQ. NO. 11-001.							SEE HMS301 SEQ. NO. 11-001.					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						N	1.00		49,978	1.00		49,978 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; 1.00N; 31,236) FRINGE BENEFITS (18,742)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; 31,236) FRINGE BENEFITS (18,742)					
SEE HMS901 SEQ. NO. 30-001.							SEE HMS901 SEQ. NO. 30-001.					
60-001	(1.80)			(1.80)		A						A
	(1.20)		(70,563)	(1.20)		(70,563) N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#39416; -0.60A/-0.40N; -13,948N) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46359; -0.60A/-0.40N; -13,608N) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11G (#111035; -0.60A/-0.40N; -16,546N) FRINGE BENEFITS (-26,461N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#39416; -0.6A/-0.4N; -13,948) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46359; -0.6A/-0.4N; -13,608) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11G (#111035; -0.6A/-0.4N; -16,546) FRINGE BENEFITS (-26,461)					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001												
						B		0.50	25,368	0.50		50,736
						N		0.50	25,368	0.50		50,736
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.							FROM CHILD WELFARE SERVICES SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#92225K; 0.5B/0.5N; FY22: 16,800B/16,800N; FY23: 33,600B/33,600N) FRINGE BENEFITS (FY22: 8,568B/8,568N; FY23: 17,136B/17,136N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#92225K; 0.5B/0.5N; FY22: 16,800B/16,800N; FY23: 33,600B/33,600N) FRINGE BENEFITS (FY22: 8,568B/8,568N; FY23: 17,136B/17,136N)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					
<hr/>							<hr/>					
101-001									5,000,000			5,000,000
						B						B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR CHILD PROTECTIVE SERVICES (HMS301/SA).							ADD FUNDS FOR CEILING INCREASE FOR CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.							FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND CEILING (5,000,000)							DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND CEILING (5,000,000)					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(19.60)		(965,082)	(19.60)		(965,082) A						A
HOUSE ADJUSTMENT:												
REDUCE (32) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY I (#1744; -0.60A; -25,805)												
(1) PERM HUMAN SVCS PROF III (#5613; -0.60A; -33,055)												
(1) PERM SOCIAL WORKER III (#17390; -0.60A; -30,550)												
(1) PERM SOCIAL SERVICE AID III (#22281; -0.60A; -13,205)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#26694; -0.60A; -33,055)												
(1) PERM SOCIAL WORKER III (#28420; -0.60A; -33,055)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#30829; -0.60A; -43,097)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#32311; -0.60A; -18,063)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#32763; -0.60A; -43,517)												
(1) PERM SOCIAL SERVICE AID III (#34342; -0.60A; -13,205)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#35442; -0.60A; -35,770)												
(1) PERM HUMAN SVCS PROF IV (#36288; -0.60A; -37,202)												
(1) PERM SECRETARY I (#36518; -0.60A; -32,659)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#37877; -0.60A; -22,932)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#38100; -0.60A; -31,681)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#39415; -0.60A; -42,792)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#39767; -0.60A; -20,072)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#42298; -0.60A; -22,932)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#42366; -0.60A; -33,055)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#42369; -0.60A; -47,576)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#42524; -0.60A; -14,288)												
(1) PERM CHILD/ADLT PROT TV SVCS SUPV I (#43243; -0.60A; -37,202)												
(1) PERM SOCIAL WORKER IV (#44016; -0.60A; -32,936)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#44240; -0.60A; -35,770)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#44705; -0.60A; -37,083)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#46294; -0.60A; -25,805)												
(1) PERM OFFICE ASSISTANT III (#46328; -0.60A; -18,144)												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#46385; -0.60A; -20,412)												
(1) PERM HUMAN SVCS PROF III (#47414; -0.60A; -32,628)												
(1) PERM SOCIAL SERVICE AID III (#110569; -0.60A; -23,580)												
(1) PERM SOCIAL SERVICE AID III (#118531; -0.60A; -18,864)												
(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#122789; -1.00A; -55,092)												

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(983,563)			(983,563) A						A
			(7,587)			(7,587) B						B
			(2,072,816)			(2,072,816) N						N
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-983,563A/-7,587B/-2,072,816N)							*****					
<hr/>												
1130-001			(100,000)			(100,000) N						N
HOUSE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF HOUSE ADJUSTMENT: MOTOR VEHICLE (-100,000)							*****					
<hr/>												
2000-001						N			(100,000)			(100,000) N
							SENATE ADJUSTMENT: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLE (-100,000)					
<hr/>												
A	(21.40)		(2,069,155)	(21.40)		(2,069,155) CHANGES BY MOF			(45,788)			(45,788) A
B			(7,587)			(7,587)	0.50		5,025,368	0.50		5,050,736 B

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N	(1.20)		(2,243,379)	(1.20)		(2,243,379)		1.50	(24,654)	1.50		714	
V									45,788			45,788	
	(22.60)	0.00	(4,320,121)	(22.60)	0.00	(4,320,121)	TOTAL CHANGES	2.00	0.00	5,000,714	2.00	0.00	5,051,450
A	201.90		32,964,242	201.90		32,964,242	BUD. TOTALS	223.30		34,987,609	223.30		34,987,609
B			1,000,000			1,000,000		0.50		6,032,955	0.50		6,058,323
N	174.00		41,855,209	174.00		41,855,209		176.70		44,073,934	176.70		44,099,302
V										45,788			45,788
P			106,225			106,225				106,225			106,225
	375.90		75,925,676	375.90		75,925,676	TOTAL BUDGET	400.50		85,246,511	400.50		85,297,247

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.85		1,661,318	25.85		1,661,318	A	25.85		1,661,318	25.85	1,661,318	A	
	25.15		11,920,864	25.15		11,920,864	N	25.15		11,920,864	25.15	11,920,864	N	
	51.00	0.00	13,582,182	51.00	0.00	13,582,182		51.00	0.00	13,582,182	51.00	0.00	13,582,182	
30-001			42,642			42,642	A			59,652			59,652	A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47430; 21,504)
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#36853; 17,010)
PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47430; 21,504)
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138)

SEE HMS903 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#36853; 17,010)
PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47430; 21,504)
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138)

SEE HMS903 SEQ. NO. 30-001.

1100-001	(1.00)		(71,130)	(1.00)		(71,130)	A							A
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HOUSE ADJUSTMENT:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM HUMAN SVCS PROF III (#7711; -0.50A; -36,264)
(1) PERM SOCIAL WORKER III (#47448; -0.50A; -34,866)

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(20,180)			(20,180)						
			(47,460)			(47,460)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-20,180A/-47,460N)												

A	(1.00)		(48,668)	(1.00)		(48,668)	CHANGES BY MOF		59,652			59,652	A	
N			(47,460)			(47,460)							N	
	(1.00)	0.00	(96,128)	(1.00)	0.00	(96,128)	TOTAL CHANGES	0.00	0.00	59,652	0.00	0.00	59,652	
A	24.85		1,612,650	24.85		1,612,650	BUD. TOTALS	25.85		1,720,970	25.85		1,720,970	A
N	25.15		11,873,404	25.15		11,873,404		25.15		11,920,864	25.15		11,920,864	N
	50.00		13,486,054	50.00		13,486,054	TOTAL BUDGET	51.00		13,641,834	51.00		13,641,834	

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			25,011,811			25,011,811			25,011,811			25,011,811
			38,530,754			38,530,754			38,530,754			38,530,754
	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565
60-001			(6,960,000)			(6,960,000)						
			6,960,000			6,960,000						
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).							REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
CHILD CARE PAYMENTS (-6,960,000A/6,960,000N)							CHILD CARE PAYMENTS (-6,960,000)					
DETAIL OF GOVERNOR'S REQUEST:												
CHILD CARE PAYMENTS (-6,960,000A)												
A			(6,960,000)			(6,960,000)	CHANGES BY MOF					
N			6,960,000			6,960,000						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES					
A			18,051,811			18,051,811	BUD. TOTALS					
N			45,490,754			45,490,754			25,011,811			25,011,811
			63,542,565			63,542,565	TOTAL BUDGET					
									38,530,754			38,530,754
									63,542,565			63,542,565

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			982,477,598			982,477,598			982,477,598			982,477,598
			1,376,660			1,376,660			1,376,660			1,376,660
			1,803,909,546			1,803,909,546			1,803,909,546			1,803,909,546
			6,781,921			6,781,921			6,781,921			6,781,921
			13,216,034			13,216,034			13,216,034			13,216,034
	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759

100-001			1			1	A					12,374,692	A
							N					275,627,286	N

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

HOUSE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF AMENDED GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT (FY22: 12,374,692A/275,627,286N; FY23: 34,069,588A/318,320,170N)

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT (FY22: 34,685,255A/216,337,913N; FY23: 54,964,524A/148,460,463N)

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

SENATE CONCURS.

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT (FY22: 12,374,692A/275,627,286N; FY23: 34,069,588A/318,320,170N)

101-001			1			1	P					258,761	P
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE PAYMENTS (HMS401/PE).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL CEILING INCREASE (258,761)

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE PAYMENTS (HMS401/PE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FEDERAL CEILING INCREASE (258,761)

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
N									275,627,286			318,320,170	N	
P			1			1			258,761			258,761	P	
	0.00	0.00	2	0.00	0.00	2	TOTAL CHANGES	0.00	0.00	288,260,739	0.00	0.00	352,648,519	
A			982,477,599			982,477,599	BUD. TOTALS			994,852,290			1,016,547,186	A
B			1,376,660			1,376,660			1,376,660			1,376,660	B	
N			1,803,909,546			1,803,909,546			2,079,536,832			2,122,229,716	N	
U			6,781,921			6,781,921			6,781,921			6,781,921	U	
P			13,216,035			13,216,035			13,474,795			13,474,795	P	
			2,807,761,761			2,807,761,761	TOTAL BUDGET			3,096,022,498			3,160,410,278	

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.50		8,493,337	15.50		8,493,337	A	15.50		8,493,337	15.50		8,493,337	A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	16.00	0.50	10,950,256	16.00	0.50	10,950,256		16.00	0.50	10,950,256	16.00	0.50	10,950,256	
10-001			(122,268)			(122,268)	A			(122,268)			(122,268)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
YOUTH COMMUNITY SERVICE CENTERS (-122,268)

SEE HMS501 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
YOUTH COMMUNITY SERVICE CENTERS (-122,268)

SEE HMS501 SEQ. NO. 10-002.

10-002			88,248			88,248	A			122,268			122,268	A
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I SR11 (#47413; 34,020)
PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248)

SEE HMS501 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I SR11 (#47413; 34,020)
PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248)

SEE HMS501 SEQ. NO. 10-001.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(832,500)			(832,500) A			(832,500)			(832,500) A
						V			832,500			832,500 V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).							REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
SERVICES ON A FEE BASIS (-40,000)							SERVICES ON A FEE BASIS (-40,000A/40,000V)					
YOUTH AND FAMILY SERVICES (-400,000)							YOUTH AND FAMILY SERVICES (-400,000A/400,000V)					
SAFEHOUSE PROGRAM (-252,500)							SAFEHOUSE PROGRAM (-252,500A/252,500V)					
YOUTH COMMUNITY SVCS CTRS (-40,000)							YOUTH COMMUNITY SVCS CTRS (-40,000A/40,000V)					
JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000)							JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000A/25,000V)					
JUVENILE JUSTICE REFORM (-60,000)							JUVENILE JUSTICE REFORM (-60,000A/60,000V)					
WRAP SVCS (-15,000)							WRAP SVCS (-15,000A/15,000V)					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
SERVICES ON A FEE BASIS (-40,000)							SERVICES ON A FEE BASIS (-40,000)					
YOUTH AND FAMILY SERVICES (-400,000)							YOUTH AND FAMILY SERVICES (-400,000)					
SAFEHOUSE PROGRAM (-252,500)							SAFEHOUSE PROGRAM (-252,500)					
YOUTH COMMUNITY SVCS CTRS (-40,000)							YOUTH COMMUNITY SVCS CTRS (-40,000)					
JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000)							JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000)					
JUVENILE JUSTICE REFORM (-60,000)							JUVENILE JUSTICE REFORM (-60,000)					
WRAP SVCS (-15,000)							WRAP SVCS (-15,000)					
1000-001			(425,702)			(425,702) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (-425,702)												

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(64,904)	(1.00)		(64,904) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNTANT IV (#121186; -1.00A; -64,904)												
<hr/>												
1120-001			(561)			(561) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-561)												
<hr/>												
A	(1.00)		(1,357,687)	(1.00)		(1,357,687) CHANGES BY MOF			(832,500)			(832,500) A
V									832,500			832,500 V
	(1.00)	0.00	(1,357,687)	(1.00)	0.00	(1,357,687) TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	14.50		7,135,650	14.50		7,135,650 BUD. TOTALS	15.50		7,660,837	15.50		7,660,837 A
N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	0.50	0.50	2,456,919	0.50	0.50	2,456,919 N
V									832,500			832,500 V
	15.00	0.50	9,592,569	15.00	0.50	9,592,569 TOTAL BUDGET	16.00	0.50	10,950,256	16.00	0.50	10,950,256

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	105.00		9,190,273	105.00		9,190,273	A	105.00		9,190,273	105.00		9,190,273	A
	105.00	0.00	9,190,273	105.00	0.00	9,190,273		105.00	0.00	9,190,273	105.00	0.00	9,190,273	
10-001			(331,764)			(331,764)	A			(331,764)			(331,764)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-200,376) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -71,172) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -60,216)							DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-200,376) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -71,172) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -60,216)							
SEE HMS503 SEQ. NO. 10-002.							SEE HMS503 SEQ. NO. 10-002.							

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			52,980			52,980			331,764			331,764
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM COOK II (#7976; 52,980)							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#2318; 48,948) PERSONAL SERVICES FOR (1) PERM COOK II (#7976; 52,980) PERSONAL SERVICES FOR (1) PERM FARM MANAGER I (#34317; 51,552) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123115; 48,948) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123116; 48,948) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III SR20 (#6005; 31,440) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III SR20 (#118511; 49,848)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#2318; 48,948) PERSONAL SERVICES FOR (1) PERM COOK II (#7976; 52,980) PERSONAL SERVICES FOR (1) PERM FARM MANAGER I (#34317; 51,552) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123115; 48,948) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123116; 48,948) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III SR20 (#6005; 31,440) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III SR20 (#118511; 49,848)					
SEE HMS503 SEQ. NO. 10-001.							SEE HMS503 SEQ. NO. 10-001.					

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(520,000)			(520,000) A			(520,000)			(520,000) A
						V			520,000			520,000 V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).							REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-150,000) ADJUSTMENTS (-370,000)							BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE PAYMENTS (-150,000A/150,000V) ADJUSTMENTS (-370,000A/370,000V)					
							DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-150,000) ADJUSTMENTS (-370,000)					
1000-001			(450,000)			(450,000) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (-450,000)												

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(3.00)		(127,764)	(3.00)		(127,764)						A	
HOUSE ADJUSTMENT:													
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM OFFICE ASSISTANT III (#29055; -1.00A; -32,664)													
(1) PERM INSTITUTION FARM ACTIV LEADER (#31615; -1.00A; -47,592)													
(1) PERM INSTITUTION FARM ACTIV LEADER (#35851; -1.00A; -47,508)													
<hr/>							<hr/>						
1120-001			(467,952)			(467,952)						A	
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
ADJUSTMENT (-370,188)													
OTHER PERSONAL SVCS ADJ (FY17) (-97,764)													
<hr/>							<hr/>						
A	(3.00)		(1,844,500)	(3.00)		(1,844,500)	CHANGES BY MOF			(520,000)		(520,000)	A
V										520,000		520,000	V
	(3.00)	0.00	(1,844,500)	(3.00)	0.00	(1,844,500)	TOTAL CHANGES			0	0.00	0	
A	102.00		7,345,773	102.00		7,345,773	BUD. TOTALS			105.00		8,670,273	A
V										520,000		520,000	V
	102.00		7,345,773	102.00		7,345,773	TOTAL BUDGET			105.00		9,190,273	

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
11-001			(34,020)			(34,020)	A			(34,020)			(34,020)	A
							V			34,020			34,020	V

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020)

SEE HMS601 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020A/34,020V)

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020)

SEE HMS601 SEQ. NO. 11-002.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002						A			34,020			34,020	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#100506; 34,020)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#100506; 34,020)						
SEE HMS601 SEQ. NO. 11-001.							SEE HMS601 SEQ. NO. 11-001.						
60-001	(0.50)			(0.50)		A							A
	(0.50)		(45,859)	(0.50)		(45,859) N							N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#121774; -0.50A/-0.50N; -28,662N) FRINGE BENEFITS (-17,197N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#121774; -0.5A/-0.5N; -28,662) FRINGE BENEFITS (-17,197)						

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(34,020)	(1.00)		(34,020)						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL SERVICE ASSISTANT IV (#26588; -1.00A; -34,020)												
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1120-001			(593,092)			(593,092)						
			(21,035)			(21,035)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-593,092N/-21,035U)												
<hr/>												
A	(1.50)		(68,040)	(1.50)		(68,040)	CHANGES BY MOF			0		0
N	(0.50)		(638,951)	(0.50)		(638,951)						
U			(21,035)			(21,035)						
V									34,020			34,020
	(2.00)	0.00	(728,026)	(2.00)	0.00	(728,026)	TOTAL CHANGES			0.00	0.00	34,020
A	70.98		5,474,109	70.98		5,474,109	BUD. TOTALS			72.48		5,542,149
N	6.52	3.00	3,349,710	6.52	3.00	3,349,710	7.02	3.00	3,988,661	7.02	3.00	3,988,661
R			10,000			10,000			10,000			10,000
U			366,525			366,525			387,560			387,560
V									34,020			34,020
P			1,321,390			1,321,390			1,321,390			1,321,390
	77.50	3.00	10,521,734	77.50	3.00	10,521,734	TOTAL BUDGET			79.50	3.00	11,283,780

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A
	69.24	4.69	14,932,508	69.24	4.69	14,932,508	N	69.24	4.69	14,932,508	69.24	4.69	14,932,508	N
			1,330,200			1,330,200	W			1,330,200			1,330,200	W
	107.00	7.00	20,565,490	107.00	7.00	20,565,490		107.00	7.00	20,565,490	107.00	7.00	20,565,490	
11-001			(184,324)			(184,324)	A			(184,324)			(184,324)	A
			184,324			184,324	N			184,324			184,324	N

EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-65,750A/65,750N)
SPECIALIZED JOB PLACEMENT (-118,574A/118,574N)

DETAIL OF GOVERNOR'S REQUEST:
PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-65,750A)
SPECIALIZED JOB PLACEMENT (-118,574A)

SEE HMS802 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-65,750A/65,750N)
SPECIALIZED JOB PLACEMENT (-118,574A/184,574N)

DETAIL OF GOVERNOR'S REQUEST:
PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-65,750)
SPECIALIZED JOB PLACEMENT (-118,574)

SEE HMS802 SEQ. NO. 11-002.

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			138,468			138,468			184,324			184,324

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#120667; 11,227) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#120667; 11,227) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#120697, #120738; 9,979 EACH) PERSONAL SERVICES FOR (1) PERM VENDING FACILITIES SPECIALIST SR20 (#120754; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153) SEE HMS802 SEQ. NO. 11-001.							SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#120667; 11,227) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#120697, #120738; 9,979 EACH) PERSONAL SERVICES FOR (1) PERM VENDING FACILITIES SPECIALIST SR20 (#120754; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153) SEE HMS802 SEQ. NO. 11-001.					

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						N	1.00		45,662	1.00		45,662 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; 1.00N; 30,240) FRINGE BENEFITS (15,422)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; 30,240) FRINGE BENEFITS (15,422)					
SEE HMS238 SEQ. NO. 30-001.							SEE HMS238 SEQ. NO. 30-001.					
1100-001	(0.99)		(59,695)	(0.99)		(59,695) A						A
HOUSE ADJUSTMENT:												
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM VOCATIONAL REHAB SPCLT III (#15822; -0.33A; -21,842)												
(1) PERM VOCATIONAL REHAB SPCLT III (#16921; -0.33A; -18,180)												
(1) PERM VOCATIONAL REHAB SPCLT V (#22666; -0.33A; -19,673)												

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(1,282,323)			(1,282,323) N						N
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). *****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,282,323)												

A	(0.99)		(105,551)	(0.99)		(105,551)	CHANGES BY MOF		0			0	A	
N			(1,097,999)			(1,097,999)		1.00	229,986		1.00	229,986	N	
	(0.99)	0.00	(1,203,550)	(0.99)	0.00	(1,203,550)	TOTAL CHANGES	1.00	0.00	229,986	1.00	0.00	229,986	
A	36.77	2.31	4,197,231	36.77	2.31	4,197,231	BUD. TOTALS	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A
N	69.24	4.69	13,834,509	69.24	4.69	13,834,509		70.24	4.69	15,162,494	70.24	4.69	15,162,494	N
W			1,330,200			1,330,200				1,330,200			1,330,200	W
	106.01	7.00	19,361,940	106.01	7.00	19,361,940	TOTAL BUDGET	108.00	7.00	20,795,476	108.00	7.00	20,795,476	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
10-001			(278,580)			(278,580)	A			(278,580)			(278,580)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-278,580)

SEE HMS901 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-278,580)

SEE HMS901 SEQ. NO. 10-002.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			259,838			259,838			278,580			278,580	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).						
*****							*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SECRETARY IV SR18G (#3477; 50,189) PERSONAL SERVICES FOR (1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463) PERSONAL SERVICES FOR (1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159) PERSONAL SERVICES FOR (1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661) PERSONAL SERVICES FOR (1) PERM BUSINESS/TECH ANALYST (#43559; 51,811) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396) PERSONAL SERVICES FOR (1) PERM STAFF TRAINER SR23 (#113138; 28,159)							SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV SR18G (#3477; 50,189) PERSONAL SERVICES FOR (1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463) PERSONAL SERVICES FOR (1) PERM ASSISTANT CWS PROGRAM DEVELOPMENT ADMINISTRATOR SR24 (#34076; 18,742) PERSONAL SERVICES FOR (1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159) PERSONAL SERVICES FOR (1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661) PERSONAL SERVICES FOR (1) PERM BUSINESS/TECH ANALYST (#43559; 51,811) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396) PERSONAL SERVICES FOR (1) PERM STAFF TRAINER SR23 (#113138; 28,159)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV SR18G (#3477; 50,189) PERSONAL SERVICES FOR (1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463) PERSONAL SERVICES FOR (1) PERM ASSISTANT CWS PROGRAM DEVELOPMENT ADMINISTRATOR SR24 (#34076; 18,742) PERSONAL SERVICES FOR (1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159) PERSONAL SERVICES FOR (1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661) PERSONAL SERVICES FOR (1) PERM BUSINESS/TECH ANALYST (#43559; 51,811) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396) PERSONAL SERVICES FOR (1) PERM STAFF TRAINER SR23 (#113138; 28,159)							SEE HMS901 SEQ. NO. 10-001.						
SEE HMS901 SEQ. NO. 10-001.													

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(1.00)		(49,978)	(1.00)		(49,978) N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; -1.00N; -31,236) FRINGE BENEFITS (-18,742)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; -31,326) FRINGE BENEFITS (-18,742)					
SEE HMS301 SEQ. NO. 30-001.							SEE HMS301 SEQ. NO. 30-001.					
60-001	(1.20)			(1.20)		A						A
	(0.80)		(69,347)	(0.80)		(69,347) N						N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).							REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM POS SECRETARY SR12 (#42788; -0.60A/-0.40N; -19,966N) (1) PERM SSD ASST ADMIN SECRETARY (#118585; -0.60A/-0.40N; -23,376N) FRINGE BENEFITS (-26,005N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM POS SECRETARY SR12 (#42788; -0.6A/-0.4N; -19,966) (1) PERM SSD ASST ADMIN SECRETARY (#118585; -0.6A/-0.4N; -23,276) FRINGE BENEFITS (-26,005)					

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(0.75)		(78,219)	(0.75)		(78,219) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SYSTEMS PROJECT MANAGER (#40893; -0.75A; -78,219)												

A	(1.95)		(96,961)	(1.95)		(96,961)	CHANGES BY MOF			0		0	A			
N	(1.80)		(119,325)	(1.80)		(119,325)							N			
	(3.75)	0.00	(216,286)	(3.75)	0.00	(216,286)	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	0	
A	17.50		2,086,695	17.50		2,086,695	BUD. TOTALS			19.45		2,183,656	19.45		2,183,656	A
N	7.75		1,955,014	7.75		1,955,014				9.55		2,074,339	9.55		2,074,339	N
	25.25		4,041,709	25.25		4,041,709	TOTAL BUDGET			29.00		4,257,995	29.00		4,257,995	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	0.56		1,542,576	0.56		1,542,576	B
	144.69	19.30	54,237,783	144.69	19.30	54,237,783	N	144.69	19.30	54,237,783	144.69	19.30	54,237,783	N
			843,987			843,987	P			843,987			843,987	P
	281.75	25.00	70,317,197	281.75	25.00	70,317,197		281.75	25.00	70,317,197	281.75	25.00	70,317,197	
10-001							A			(1,142,316)			(1,142,316)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-1,142,316)

SEE HMS902 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-1,142,316)

SEE HMS902 SEQ. NO. 10-002.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			1,142,316			1,142,316	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROFESSIONAL WORKER III (#6389; 26,478)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROFESSIONAL WORKER III (#6389; 26,478)					
	PERSONAL SERVICES FOR (1) PERM SR26 (#25025; 37,353)			ELIGIBILITY PROGRAM SPCLT VI			PERSONAL SERVICES FOR (1) PERM SR26 (#25025; 37,353)			ELIGIBILITY PROGRAM SPCLT VI		
	PERSONAL SERVICES FOR (1) PERM 27,444)			REGISTERED NURSE V (#26330;			PERSONAL SERVICES FOR (1) PERM 27,444)			REGISTERED NURSE V (#26330;		
	PERSONAL SERVICES FOR (1) PERM SR24 (#30154; 29,808)			ELIGIBILITY PROGRAM SPCLT V			PERSONAL SERVICES FOR (1) PERM SR24 (#30154; 29,808)			ELIGIBILITY PROGRAM SPCLT V		
	PERSONAL SERVICES FOR (1) PERM SR22 (#31514; 27,546)			CONTRACTS SPCLT (MED-QUEST)			PERSONAL SERVICES FOR (1) PERM SR22 (#31514; 27,546)			CONTRACTS SPCLT (MED-QUEST)		
	PERSONAL SERVICES FOR (1) PERM MGR SR26 (#40225; 32,238)			HEALTH CARE CNTRCTS & REIM			PERSONAL SERVICES FOR (1) PERM MGR SR26 (#40225; 32,238)			HEALTH CARE CNTRCTS & REIM		
	PERSONAL SERVICES FOR (1) PERM 16,332)			OFFICE ASSISTANT III SR08 (#41130;			PERSONAL SERVICES FOR (1) PERM (#41130; 16,332)			OFFICE ASSISTANT III SR08		
	PERSONAL SERVICES FOR (1) PERM SR24 (#41304; 29,808)			ELIGIBILITY PROGRAM SPCLT V			PERSONAL SERVICES FOR (1) PERM SR24 (#41304; 29,808)			ELIGIBILITY PROGRAM SPCLT V		
	PERSONAL SERVICES FOR (1) PERM 20,682)			ELIGIBILITY WKR III SR14 (#41629;			PERSONAL SERVICES FOR (1) PERM (#41629; 20,682)			ELIGIBILITY WKR III SR14		
	PERSONAL SERVICES FOR (1) PERM 29,046)			ELIGIBILITY WKR V SR20 (#47454;			PERSONAL SERVICES FOR (1) PERM (#47454; 29,046)			ELIGIBILITY WKR V SR20		
	PERSONAL SERVICES FOR (1) PERM 20,682)			ELIGIBILITY WKR III SR16 (#47460;			PERSONAL SERVICES FOR (1) PERM (#47460; 20,682)			ELIGIBILITY WKR III SR16		
	PERSONAL SERVICES FOR (1) PERM)			SECRETARY I SR12 (#47479; 17,670			PERSONAL SERVICES FOR (1) PERM)			SECRETARY I SR12 (#47479; 17,670		
	PERSONAL SERVICES FOR (1) PERM 30,210)			ELIGIBILITY WKR V SR20 (#47499;			PERSONAL SERVICES FOR (1) PERM (#47499; 30,210)			ELIGIBILITY WKR V SR20		
	PERSONAL SERVICES FOR (1) PERM 20,682)			ELIGIBILITY WKR I SR14 (#47511;			PERSONAL SERVICES FOR (1) PERM 20,682)			ELIGIBILITY WKR I SR14 (#47511;		
	PERSONAL SERVICES FOR (1) PERM)			SECRETARY I SR12 (#48648; 17,670			PERSONAL SERVICES FOR (1) PERM)			SECRETARY I SR12 (#48648; 17,670		
	PERSONAL SERVICES FOR (1) PERM SR24 (#48649; 36,264)			ELIGIBILITY PROGRAM SPCLT V			PERSONAL SERVICES FOR (1) PERM SR24 (#48649; 36,264)			ELIGIBILITY PROGRAM SPCLT V		
	PERSONAL SERVICES FOR (1) PERM 22,727)			ELIGIBILITY WKR III SR16 (#48656;			PERSONAL SERVICES FOR (1) PERM (#48656; 22,727)			ELIGIBILITY WKR III SR16		
	PERSONAL SERVICES FOR (1) PERM SR24 (#48674; 29,808)			ELIGIBILITY PROGRAM SPCLT V			PERSONAL SERVICES FOR (1) PERM SR24 (#48674; 29,808)			ELIGIBILITY PROGRAM SPCLT V		
	PERSONAL SERVICES FOR (1) PERM (#51845; 26,478)			ELIGIBILITY PROGRAM SPCLT IV			PERSONAL SERVICES FOR (1) PERM (#51845; 26,478)			ELIGIBILITY PROGRAM SPCLT IV		
	PERSONAL SERVICES FOR (1) PERM SR20 (#51847; 26,478)			ELIGIBILITY PROGRAM SPCLT III			PERSONAL SERVICES FOR (1) PERM SR20 (#51847; 26,478)			ELIGIBILITY PROGRAM SPCLT III		

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	PERSONAL SERVICES FOR (1) PERM			OFFICE ASSISTANT III SR08		(#51850;	PERSONAL SERVICES FOR (1) PERM			OFFICE ASSISTANT III SR08		
	15,120)						(#51850; 15,120)					
	PERSONAL SERVICES FOR (1) PERM			PROGRAM SPECIALIST V SR24			PERSONAL SERVICES FOR (1) PERM			PROGRAM SPECIALIST V SR24		
	(#100490;	33,094)					(#100490; 33,094)					
	PERSONAL SERVICES FOR (1) PERM			SUPVG CNTRCTS SPCLT (MEDQUEST)			PERSONAL SERVICES FOR (1) PERM			SUPVG CNTRCTS SPCLT		
	(#100508;	29,808)					(MEDQUEST) (#100508; 29,808)					
	PERSONAL SERVICES FOR (1) PERM			PROGRAM SPECIALIST VI			PERSONAL SERVICES FOR (1) PERM			PROGRAM SPECIALIST VI		
	(#101589;	32,238)					(#101589; 32,238)					
	PERSONAL SERVICES FOR (1) PERM			RESEARCH OFFICER (#103031;			PERSONAL SERVICES FOR (1) PERM			RESEARCH OFFICER (#103031;		
	43,662)						43,662)					
	PERSONAL SERVICES FOR (1) PERM			REGISTERED NURSE IV SR22			PERSONAL SERVICES FOR (1) PERM			REGISTERED NURSE IV SR22		
	(#103049;	31,509)					(#103049; 31,509)					
	PERSONAL SERVICES FOR (1) PERM			ENCNTER DATA VALIDATION SPCLT,			PERSONAL SERVICES FOR (1) PERM			ENCNTER DATA VALIDATION		
	SR22 (#108927;	37,716)					SPCLT, SR22 (#108927; 37,716)					
	PERSONAL SERVICES FOR (1) PERM			GENERAL PROFESSIONAL VI			PERSONAL SERVICES FOR (1) PERM			GENERAL PROFESSIONAL VI		
	(#110037;	29,808)					(#110037; 29,808)					
	PERSONAL SERVICES FOR (1) PERM			MEMBERSHIP SERVICES			PERSONAL SERVICES FOR (1) PERM			MEMBERSHIP SERVICES		
	SUPERVISOR (#110979;	18,258)					SUPERVISOR (#110979; 18,258)					
	PERSONAL SERVICES FOR (1) PERM			SUPVG CNTRCTS SPCLT (MEDQUEST)			PERSONAL SERVICES FOR (1) PERM			SUPVG CNTRCTS SPCLT		
	(#111047;	29,808)					(MEDQUEST) (#111047; 29,808)					
	PERSONAL SERVICES FOR (1) PERM			PROVIDER DATA TECHNICIAN			PERSONAL SERVICES FOR (1) PERM			PROVIDER DATA TECHNICIAN		
	(#111068;	20,682)					(#111068; 20,682)					
	PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR I (#118416;			PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR I (#118416;		
	19,110)						19,110)					
	PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR III SR16			PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR III SR16		
	(#118420;	27,741)					(#118420; 27,741)					
	PERSONAL SERVICES FOR (1) PERM			HLTH CARE BUS ANALYST			PERSONAL SERVICES FOR (1) PERM			HLTH CARE BUS ANALYST		
	(#120464;	7,970)					(#120464; 7,970)					
	PERSONAL SERVICES FOR (1) PERM			HEALTH CARE PRGM SPCLT			PERSONAL SERVICES FOR (1) PERM			HEALTH CARE PRGM SPCLT		
	(#120766;	5,336)					(#120766; 5,336)					
	PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR III SR16			PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR III SR16		
	(#120774;	21,504)					(#120774; 21,504)					
	PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR I SR12 (#120775;			PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR I SR12 (#120775;		
	17,670)						17,670)					
	PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR III SR16			PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR III SR16		
	(#120776;	20,682)					(#120776; 20,682)					
	PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR I SR12 (#120804;			PERSONAL SERVICES FOR (1) PERM			ELIGIBILITY WKR I SR12 (#120804;		
	17,670)						17,670)					
	PERSONAL SERVICES FOR (1) PERM			GENERAL PROFESSIONAL IV SR22			PERSONAL SERVICES FOR (1) PERM			GENERAL PROFESSIONAL IV SR22		
	(#121291;	27,546)					(#121291; 27,546)					
	PERSONAL SERVICES FOR (1) PERM			GENERAL PROFESSIONAL IV			PERSONAL SERVICES FOR (1) PERM			GENERAL PROFESSIONAL IV		
	(#121294;	26,478)					(#121294; 26,478)					
	PERSONAL SERVICES FOR (1) PERM			PUBLIC ASSISTANCE DATA			PERSONAL SERVICES FOR (1) PERM			PUBLIC ASSISTANCE DATA		

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(#121534;	19,860	)				(#121534;	19,860)			
	PERSONAL SERVICES FOR (1) PERM			HEALTH CARE BUSINESS ANALYST			PERSONAL SERVICES FOR (1) PERM			HEALTH CARE BUSINESS ANALYST		
	(#121604;	5,077	)				(#121604;	5,077)			
	PERSONAL SERVICES FOR (1) PERM			SOCIAL WORKER IV (#91269H/122448;			PERSONAL SERVICES FOR (1) PERM			SOCIAL WORKER IV		
	23,700	)		BUSINESS ANALYST SR24			(#91269H/122448;	23,700	)	BUSINESS ANALYST SR24		
	PERSONAL SERVICES FOR (1) PERM			TECHNICAL INTERFACE SPCLT SR24			PERSONAL SERVICES FOR (1) PERM			TECHNICAL INTERFACE SPCLT SR24		
	(#94567K;	5,336	)				(#94567K;	5,336)			
	PERSONAL SERVICES FOR (1) PERM			REGISTERED NURSE IV (#94573K;			PERSONAL SERVICES FOR (1) PERM			REGISTERED NURSE IV (#94573K;		
	20,493	)		PROGRAM BUDGET ANALYST IV			20,493	)		PROGRAM BUDGET ANALYST IV		
	PERSONAL SERVICES FOR (1) PERM						(#94574K;	23,700)			
	(#94574K;	23,700	)				SEE HMS902 SEQ. NO. 10-001.			SEE HMS902 SEQ. NO. 10-001.		
60-001		(0.10)			(0.10)	A		(0.10)			(0.10)	A
		(0.90)	(101,925)		(0.90)	(101,925) N		(0.90)	(101,925)		(0.90)	(101,925) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).							REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP SYSTEM ARCHITECT (#94564K; -0.10A/-0.90N; -67,500N)							(1) TEMP SYSTEM ARCHITECT (#94564K; -0.1A/-0.9N; -67,500)					
FRINGE BENEFITS (-34,425N)							FRINGE BENEFITS (-34,425)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001		(0.10)	(7,000)		(0.10)	(7,000) A		(0.10)	(7,000)		(0.10)	(7,000) A
		(0.90)	(95,130)		(0.90)	(95,130) N		(0.90)	(95,130)		(0.90)	(95,130) N
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#94563K; -0.10A/-0.90N; -7,000A/-63,000N) FRINGE BENEFITS (-32,130N)							EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#94563K; -0.1A/-0.9N; -7,000A/-63,000N) FRINGE BENEFITS (-32,130)					

63-001	(2.50)	(0.40)		(2.50)	(0.40)	A						
	(2.50)	(3.60)	(450,275)	(2.50)	(3.60)	(450,275) N						N
EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; -0.50A/-0.50N; -17,010) (3) PERM OFFICE ASSISTANT III SR08 (#48722, #119186, #121016; -0.50A/-0.50N; -15,120 EACH) (1) TEMP PROGRAM SPECIALIST V (#120767; -0.10A/-0.90N; -53,654) (1) TEMP ACCOUNTANT IV SR22 (#92508K; -0.10A/-0.90N; -42,660) (1) TEMP BUSINESS ANALYST SR24 (#94568; -0.10A/-0.90N; -48,028) (1) TEMP TECHNICAL INTERFACE SPCLT SR24 (#94570K; -0.10A/-0.90N; -48,028) (1) PERM AUDITOR V (#94571K; -0.50A/-0.50N; -26,682) FRINGE BENEFITS (-168,853)							EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; -0.5A/-0.5N; -17,010) (3) PERM OFFICE ASSISTANT III SR08 (#48722, #119186, #121016; -0.5A/-0.5N; -15,120 EACH) (1) TEMP PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N; -53,654) (1) TEMP ACCOUNTANT IV SR22 (#92508K; -0.1A/-0.9N; -42,660) (1) TEMP BUSINESS ANALYST SR24 (#94568; -0.1A/-0.9N; -48,028) (1) TEMP TECHNICAL INTERFACE SPCLT SR24 (#94570K; -0.1A/-0.9N; -48,028) (1) PERM AUDITOR V (#94571K; -0.5A/-0.5N; -26,682) FRINGE BENEFITS (-168,853)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001						A			(134,000)			(1,137,000) A
						V			134,000			1,137,000 V
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS (FY22: -134,000; FY23: -1,137,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KOLEA MAINTENANCE AND OPERATIONS (FY22: -134,000A/134,000V; FY23: -1,137,000A/V1,137,000V) DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS (FY22: -134,000; FY23: -1,137,000)					
100-001			1			1 N			26,295,869			26,295,869 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FEDERAL CEILING INCREASE (1) DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (26,295,869)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (26,295,869)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			1			1 P			56,013			56,013 P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FEDERAL CEILING INCREASE (1) DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (56,013)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (56,013)					

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			388,869			388,869						A
HOUSE ADJUSTMENT												
ADD FUNDS FOR PERSONAL SERVICES FOR (16) UNFUNDED POSITIONS												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR12 (#120775; 17,670)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR14 (#41629; 20,682)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#47460; 20,682)												
PERSONAL SERVICES FOR (1) PERM HEALTH CARE PRGM SPCLT (#120766; 5,336)												
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51850; 15,120)												
PERSONAL SERVICES FOR (1) PERM H EALTH CARE BUSINESS ANALYST (#121604; 5,077)												
PERSONAL SERVICES FOR (1) PERM M EMBERSHIP SERVICES SUPERVISOR (#110979; 18,258)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48649; 36,264)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT VI SR26 (#25025; 37,353)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20 (#47454; 29,046)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20 (#47499; 30,210)												
PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#103049; 31,509)												
PERSONAL SERVICES FOR (1) PERM S UPVG CNTRCTS SPCLT (MEDQUEST) (#100508; 29,808)												
PERSONAL SERVICES FOR (1) PERM S UPVG CNTRCTS SPCLT (MEDQUEST) (#111047; 29,808)												
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#30154; 29,808)												
PERSONAL SERVICES FOR (1) PERM H EALTH CARE CNTRCTS & REIM MGR SR26 (#40225; 32,238)												
A	(2.50)	(0.60)	381,869	(2.50)	(0.60)	381,869	CHANGES BY MOF	(0.20)	(141,000)	(0.20)	(1,144,000)	A
N	(2.50)	(5.40)	(647,329)	(2.50)	(5.40)	(647,329)		(1.80)	26,098,814	(1.80)	26,098,814	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1							HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V									134,000			1,137,000	V	
P			1			1			56,013			56,013	P	
	(5.00)	(6.00)	(265,459)	(5.00)	(6.00)	(265,459)	TOTAL CHANGES	0.00	(2.00)	26,147,827	0.00	(2.00)	26,147,827	
A	134.00	5.10	14,074,720	134.00	5.10	14,074,720	BUD. TOTALS	136.50	5.50	13,551,851	136.50	5.50	12,548,851	A
B	0.56		1,542,576	0.56		1,542,576		0.56		1,542,576	0.56		1,542,576	B
N	142.19	13.90	53,590,454	142.19	13.90	53,590,454		144.69	17.50	80,336,597	144.69	17.50	80,336,597	N
V									134,000			1,137,000	V	
P			843,988			843,988			900,000			900,000	P	
	276.75	19.00	70,051,738	276.75	19.00	70,051,738	TOTAL BUDGET	281.75	23.00	96,465,024	281.75	23.00	96,465,024	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	48.75	1.59	43,815,573	48.75	1.59	43,815,573	A	48.75	1.59	43,815,573	48.75	1.59	43,815,573	A
	44.25	1.41	68,933,152	44.25	1.41	68,933,152	N	44.25	1.41	68,933,152	44.25	1.41	68,933,152	N
			3,000			3,000	P			3,000			3,000	P
	93.00	3.00	112,751,725	93.00	3.00	112,751,725		93.00	3.00	112,751,725	93.00	3.00	112,751,725	
30-001			(59,652)			(59,652)	A			(59,652)			(59,652)	A
			59,652			59,652	N			59,652			59,652	N

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SFB-TANF CLIENT SERVICES CONTRACT (-59,652A/59,652N)

DETAIL OF GOVERNOR'S REQUEST:
SFB-TANF CLIENT SERVICES CONTRACT (-59,652A)

SEE HMS302 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SFB-TANF CLIENT SERVICES CONTRACT (-59,652A/59,652N)

DETAIL OF GOVERNOR'S REQUEST:
SFB-TANF CLIENT SERVICES CONTRACT (-59,652)

SEE HMS302 SEQ. NO. 30-001.

60-001			(6,333,798)			(6,333,798)	A								A
			6,333,798			6,333,798	N								N

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
TANF CLNT SERV CONTR (-6,333,798A/6,333,798N)

DETAIL OF GOVERNOR'S REQUEST:
TANF CLNT SERV CONTR (-6,333,798A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TANF CLNT SERV CONTR (-6,333,798)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(4.79)	(0.53)	(275,585)	(4.79)	(0.53)	(275,585)							A

HOUSE ADJUSTMENT:

REDUCE (9) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ELIGIBILITY WKR IV (#1692; -0.55A; -36,406)
- (1) PERM INVESTIGATOR IV (#1702; -0.55A; -30,301)
- (1) PERM OFFICE ASSISTANT IV (#16992; -0.53A; -22,794)
- (1) PERM SECRETARY II (#29838; -0.53A; -21,052)
- (1) PERM ELIGIBILITY WKR IV (#35534; -0.53A; -23,704)
- (1) PERM SECRETARY II (#42445; -0.53A; -20,257)
- (1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42968; -0.57A; -36,164)
- (1) PERM ELIGIBILITY PROGRAM SPCLT V (#51788; -0.50A; -29,808)
- (1) PERM OFFICE ASSISTANT III (#51837; -0.50A; -15,120)
- (1) TEMP ELIGIBILITY SYS BUS ANALYST (#121177; -0.53A; -39,979)

1120-001			(102,884)			(102,884)							A
			(465,373)			(465,373)							N

HOUSE ADJUSTMENT:

REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF HOUSE ADJUSTMENT:

ADJUSTMENT (-102,884A/-465,373N)

A	(4.79)	(0.53)	(6,771,919)	(4.79)	(0.53)	(6,771,919)	CHANGES BY MOF			(59,652)			(59,652)	A
N			5,928,077			5,928,077				59,652			59,652	N
	(4.79)	(0.53)	(843,842)	(4.79)	(0.53)	(843,842)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	43.96	1.06	37,043,654	43.96	1.06	37,043,654	BUD. TOTALS	48.75	1.59	43,755,921	48.75	1.59	43,755,921	A
N	44.25	1.41	74,861,229	44.25	1.41	74,861,229		44.25	1.41	68,992,804	44.25	1.41	68,992,804	N
P			3,000			3,000				3,000			3,000	P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	88.21	2.47	111,907,883	88.21	2.47	111,907,883	TOTAL BUDGET	93.00	3.00	112,751,725	93.00	3.00	112,751,725

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
70-001							A	(1.00)			(1.00)			A
							B	1.00	96,115		1.00	96,115		B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

HOUSE DOES NOT CONCUR.

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22 (#5864; -1.00A/1.00B; 63,652B)
FRINGE BENEFITS (32,463B)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

SENATE CONCURS.

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22 (#5864; 63,652)
FRINGE BENEFITS (32,463)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001			160,719			160,719		(2.75)		(2.75)		
								2.75	242,686	2.75		242,686
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (2.75) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#27912; 32,393A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#26377; 29,965A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#26380; 46,093A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#27321; 22,750A) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#5712; 29,518A)							SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. DETAIL OF GOVERNOR'S REQUEST: (0.55) PERM ELIGIBILITY WORKER V SR20 (#27912; 32,393) (0.55) PERM ELIGIBILITY WORKER IV SR18 (#26377; 29,965) (0.55) PERM ELIGIBILITY WORKER IV SR18 (#26380; 46,093) (0.55) PERM ELIGIBILITY WORKER IV SR18 (#27321; 22,750) (0.55) PERM SECRETARY I SR12 (#5712; 29,518) FRINGE BENEFITS (81,967)					
DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) PERM ELIGIBILITY WORKER V SR20 (#27912; -0.55A/0.55B; 32,393B) (1) PERM ELIGIBILITY WORKER IV SR18 (#26377; -0.55A/0.55B; 29,965B) (1) PERM ELIGIBILITY WORKER IV SR18 (#26380; -0.55A/0.55B; 46,093B) (1) PERM ELIGIBILITY WORKER IV SR18 (#27321; -0.55A/0.55B; 22,750B) (1) PERM SECRETARY I SR12 (#5712; -0.55A/0.55B; 29,518B) FRINGE BENEFITS (81,967B)												

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
72-001			39,720			39,720		(2.00)		(2.00)		
							B	2.00	142,170	2.00		142,170
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) HUMAN RESOURCES ASSISTANT V SR 13 (#31863; 39,720A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) HUMAN RESOURCES ASSISTANT V SR13 (#22877; -1.00A/1.00B; 54,432B) (1) HUMAN RESOURCES ASSISTANT V SR 13 (#31863; -1.00A/1.00B; 39,720B) FRINGE BENEFITS (48,018B)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN RESOURCES ASSISTANT V SR13 (#22877; 54,432) (1) HUMAN RESOURCES ASSISTANT V SR 13 (#31863; 39,720) FRINGE BENEFITS (48,018)					
73-001			64,476			64,476		(1.00)		(1.00)		
							B	1.00	97,359	1.00		97,359
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; 64,476A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; -1.00A/1.00B; 64,476B) FRINGE BENEFITS (32,883B)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; 64,476) FRINGE BENEFITS (32,883)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
75-001			88,248			88,248		(3.00)		(3.00)		
								3.00	256,881	3.00		256,881
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#26895; 88,248A)							SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.					
DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) PERM ACCOUNTANT V (#26895; -1.00A/1.00B; 88,248B) (1) PERM ACCOUNT CLERK IV (#36257; -1.00A/1.00B; 51,632B) (1) PERM OFFICE ASSISTANT III (#29900; -1.00A/1.00B; 30,240B) FRINGE BENEFITS (86,761B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#26895; 88,248) (1) PERM ACCOUNT CLERK IV (#36257; 51,632) (1) PERM OFFICE ASSISTANT III (#29900; 30,240) FRINGE BENEFITS (86,761)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
76-001						A		(6.55)		(6.55)		A
						B		5.85	486,602	5.85		486,602
						N		0.70	10,037	0.70		10,037
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (9) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).							CHANGE MEANS OF FINANCING FOR (6.55) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.							FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM INFORMATION TECHNOLOGY BAND B, PROGRAMMER SR22 (#17861; 0.65B; 39,210B/-18,097N)							(1) PERM INFORMATION TECHNOLOGY BAND B, PROGRAMMER SR22 (#17861; 0.65B; 39,210B/-18,097N)					
(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#26957; 0.65B; 37,159B)							(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#26957; 0.65B; 37,159B)					
(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#37432; 0.65B; 35,810B)							(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#37432; 0.65B; 35,810B)					
(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#51806; 0.65B; 50,973B)							(1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#51806; 0.65B; 50,973B)					
(1) PERM INFORMATION TECHNOLOGY BAND A, PROGRAMMER SR20 (#51809; 0.65B; 45,326B)							(1) PERM INFORMATION TECHNOLOGY BAND A, PROGRAMMER SR20 (#51809; 0.65B; 45,326B)					
(1) PERM ADMINISTRATIVE OFFICER V, SR24 (#23672; 0.65B; 38,750B)							(1) ADMINISTRATIVE OFFICER V, SR24 (#23672; 0.65B; 38,750B)					
(1) PERM SECRETARY I SR12 (#28783; 0.65B/0.35N; 27,004B/14,540N)							(1) PERM SECRETARY I SR12 (#28783; 0.65B/0.35N; 27,004B/14,540N)					
(1) PERM OFFICE ASSISTANT III SR08 (#42191; 0.65B/0.35N; 18,950B/10,204N)							(1) PERM OFFICE ASSISTANT III SR08 (#42191; 0.65B/0.35N; 18,950B/10,204N)					
(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 0.65B; 29,071B)							(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 0.65B; 29,071B)					
FRINGE BENEFITS (164,349B/3,390N)							FRINGE BENEFITS (164,349B/3,390N)					

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
77-001	0.65		208,830	0.65		208,830	(1.20)		(31,200)	(1.20)		(31,200)
	0.35		81,918	0.35		81,918	4.55		830,488	4.55		830,488
							0.65		131,714	0.65		131,714

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM ENTERPRISE OFFICER (#122713; 0.65A/0.35N; 100,750A/54,250N)
- PERSONAL SERVICES FOR (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; 58,080A)
- PERSONAL SERVICES FOR (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; 50,000A)
- FRINGE BENEFITS (27,668N)

DETAIL OF GOVERNOR'S REQUEST:

- FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.
- PERSONAL SERVICES FOR (1) PERM ENTERPRISE OFFICER (#122713; 0.65B/0.35N; 100,750B/54,250N)
- (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; -0.4A/-0.6N/0.65B/0.35N; -87,120N/94,380B/50,820N)
- (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; -0.4A/-0.6N/0.65B/0.35N; -75,000N/81,253B/43,751N)
- (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ANALYST (#122782; -0.4A/-0.6N/0.65B/0.35N; -31,200A/-46,800N/50,700B/27,300N)
- (1) PERM INFO TECH IMPLEMENTATION MGR (#121315; 0.65B/0.35N; 83,515B/44,969N)
- (1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65B/0.35N; 59,639B/32,113N)
- (1) PERM RESOURCE MANAGER (#122450; 0.65B/0.35N; 79,755B/42,945N)
- FRINGE BENEFITS (280,496B/44,486N)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (4) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

SENATE CONCURS.

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.

DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM ENTERPRISE OFFICER (#122713; 0.65B/0.35N; 100,750B/54,250N)
- (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; -0.4A/-0.6N/0.65B/0.35N; -87,120N/94,380B/50,820N)
- (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; -0.4A/-0.6N/0.65B/0.35N; -75,000N/81,253B/43,751N)
- (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ANALYST (#122782; -0.4A/-0.6N/0.65B/0.35N; -31,200A/-46,800N/50,700B/27,300N)
- (1) PERM INFO TECH IMPLEMENTATION MGR (#121315; 0.65B/0.35N; 83,515B/44,969N)
- (1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65B/0.35N; 59,639B/32,113N)
- (1) PERM RESOURCE MANAGER (#122450; 0.65B/0.35N; 79,755B/42,945N)
- FRINGE BENEFITS (280,496B/44,486N)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001		1.00	66,468		1.00	66,468						
								1.00	100,367		1.00	100,367
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 1.00A; 66,468A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUNDS. (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 1.00B; 66,468B) FRINGE BENEFITS (33,899B)							EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** SENATE CONCURS. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 66,468) FRINGE BENEFITS (33,899)					
1100-001	(5.30)	(1.00)	(273,153)	(5.30)	(1.00)	(273,153)						
HOUSE ADJUSTMENT: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV (#2622; -1.00A; -36,732) (1) PERM INFORMATION TECHNOLOGY BAND B (#28230; -0.65A; -38,641) (1) PERM SECRETARY II (#35316; -1.00A; -43,008) (1) PERM COMPUTER OPERATOR II (#46592; -0.65A; -39,764) (1) TEMP SPECIAL ASSISTANT TO THE DIREC (#122085; -1.00A; -115,008) (1) PERM COMMUNITY DEVELOPMENT SPCLT (#92121K; -1.00A) (1) PERM COMMUNITY DEVELOPMENT SPCLT (#92122K; -1.00A)												

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(1,077,425)			(1,077,425)						
			(371,807)			(371,807)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-1,076,565A/-371,807N)												
TA ACTING GOV COORD HOMELESSNESS (-860A)												
<hr/>							<hr/>					
2000-001												
SENATE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
(1) PERM COMMUNITY DEVELOPMENT SPCLT (#92121K; -1.00A)												
(1) PERM COMMUNITY DEVELOPMENT SPCLT (#92122K; -1.00A)												
A	(4.65)	0.00	(722,117)	(4.65)	0.00	(722,117)	CHANGES BY MOF	(19.50)		(31,200)	(19.50)	(31,200)
B								20.15	1.00	2,252,668	20.15	1.00
N	0.35		(289,889)	0.35		(289,889)		1.35		141,751	1.35	
	(4.30)	0.00	(1,012,006)	(4.30)	0.00	(1,012,006)	TOTAL CHANGES	2.00	1.00	2,363,219	2.00	1.00
A	139.00	10.00	9,317,031	139.00	10.00	9,317,031	BUD. TOTALS	124.15	10.00	10,007,948	124.15	10.00
B								20.15	1.00	2,252,668	20.15	1.00
N	29.70		4,167,294	29.70		4,167,294		30.70		4,598,934	30.70	
P			1,500			1,500				1,500		
	168.70	10.00	13,485,825	168.70	10.00	13,485,825	TOTAL BUDGET	175.00	11.00	16,861,050	175.00	11.00

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	90.00		17,879,854	90.00		17,879,854	90.00		17,879,854	90.00		17,879,854
			700,000			700,000			700,000			700,000
	2.00		5,161,214	2.00		5,161,214	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
11-001			(111,072)			(111,072)			(111,072)			(111,072)

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER (#9000; -16,008)
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#9016; -15,720)
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#26734; -19,764)
 PERSONAL SERVICES FOR (1) PERM PERSONAL PROGRAM MANAGER (#38705; -17,568)
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#121080; -22,608)
 PERSONAL SERVICES ADJUSTMENT (-19,404)

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERSONNEL PROGRAM OFFICER (#9000; -16,008)
 PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#9016; -15,720)
 PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#26734; -19,764)
 PERSONAL SERVICES FOR (1) PERSONAL PROGRAM MANAGER (#38705; -17,568)
 PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#121080; -22,608)

SEE HRD102 SEQ. NO. 11-002.

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002	(1.00)			(1.00)		A			111,072			111,072 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PERSONNEL PROGRAM ADMR (#3298; -1.00A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERSONNEL PROGRAM ADMR (#3298; 111,072) SEE HRD102 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERONNEL PROGRAM ADMR (#3298; 111,072) SEE HRD102 SEQ. NO. 11-001.					
60-001	(1.00)		(69,000)	(1.00)		(69,000) A	(1.00)		(64,000)	(1.00)		(64,000) A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL (#123127; -1.00A; -64,000) STATEWIDE FELLOWSHIP PROGRAM (-5,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#123127; -64,000)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#123127; -64,000)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(2.00)		(200,000)	(2.00)		(200,000) A	(2.00)		(200,000)	(2.00)		(200,000) A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#90009P, #90010P; -1.00A EACH; -100,000 EACH)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#9009P, 90010P; -100,000 EACH)					
62-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LEAN GOVERNMENT STAFF (#97001P, #97002P; -1.00A EACH)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LEAN GOVERNMENT STAFF (#97001P, #97002)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A			257,775			535,350	A
			307,775			635,350	V						V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).							ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:						
WORKERS' COMPENSATION CLAIMS (FY22: 307,775V; FY23: 635,350V)							WORKER'S COMPENSATION CLAIMS (FY22: 257,775; FY23:535,350)						
\$635,350 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:							WORKERS' COMPENSATION CLAIMS (FY22: 307,775; FY23: 635,350)						
WORKERS' COMPENSATION CLAIMS (FY22: 307,775A; FY23: 635,350A)													
101-001						A			225,000				A
			275,000				V						V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/KA).							ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/KA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:						
UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000V)							UNEMPLOYMENT INSURANCE BENEFITS INSURANCE (225,000A)						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000A)							UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000)						

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			0			0 A	1.00		100,000	1.00		100,000 A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#90009P, #90010P; 1.00A; 100,000 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SENIOR RECRUITER (100,000) DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#9009P, #90010P; -100,000 EACH)					
103-001	1.00		139,464	1.00		139,464 A	1.00		139,464	1.00		139,464 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT V (#90004P; 1.00A; 67,044) OTHER CURRENT EXPENSES (72,420)							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT V(#123095; 67,044) OTHER CURRENT EXPENSES (72,420)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001			0			0 A	1.00		132,972	1.00		132,972 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT (#90008P; 132,972)							EXECUTIVE REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY DIRECTOR (#123119; 132,972) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT (#123119; 132,972)					
1100-001	(2.00)		(124,896)	(2.00)		(124,896) A						
HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR EMPLOYEE RELATIONS (HRD102/QA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES TECHNICIAN VI (#46933; -1.00A; -46,476) (1) PERM HUMAN RESOURCES SPCLT V (#12547; -1.00A; -78,420)							*****					
1100-002	(1.00)		(75,432)	(1.00)		(75,432) A						
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEE CLASSIFICATION & COMPENSATION (HRD102/RA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPCLT V (#33456; -1.00A; -75,432)							*****					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(3,000)			(3,000)							A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE STAFFING (HRD102/PA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,000)													
1120-002			(5,420)			(5,420)							A
			(34,752)			(34,752)							B
			(34,000)			(34,000)							U
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE RELATIONS (HRD102/QA).													
*****							*****						
FROM HUMAN RESOURCES DEVELOPMENT SPECIAL FUND.													
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,420A) OTHER SALARY COSTS (-34,752B/-34,000U)													
1120-003			(1,248)			(1,248)							A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE CLASSIFICATION AND COMPENSATION (HRD102/RA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,248)													

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1120-004			(3,770)			(3,770)							A	
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE CLAIMS (HRD102/SA). *****							*****							
DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,770)														
A	(8.00)		(454,374)	(8.00)		(454,374)	CHANGES BY MOF	(2.00)		591,211	(2.00)		643,786	A
B			(34,752)			(34,752)								B
U			(34,000)			(34,000)								U
V			582,775			635,350								V
	(8.00)	0.00	59,649	(8.00)	0.00	112,224	TOTAL CHANGES	(2.00)	0.00	591,211	(2.00)	0.00	643,786	
A	82.00		17,425,480	82.00		17,425,480	BUD. TOTALS	88.00		18,471,065	88.00		18,523,640	A
B			665,248			665,248				700,000			700,000	B
U	2.00		5,127,214	2.00		5,127,214		2.00		5,161,214	2.00		5,161,214	U
V			582,775			635,350								V
	84.00		23,800,717	84.00		23,853,292	TOTAL BUDGET	90.00		24,332,279	90.00		24,384,854	

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		1,448,570	9.00		1,448,570	A	9.00		1,448,570	9.00		1,448,570	A
	9.00	0.00	1,448,570	9.00	0.00	1,448,570		9.00	0.00	1,448,570	9.00	0.00	1,448,570	

- 1

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

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

1120-001 (39,285) (39,285) A A

HOUSE ADJUSTMENT:

REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HRD ADMINISTRATION (HRD191/AA).

 DETAIL OF HOUSE ADJUSTMENT:
 TEMPORARY ASSIGNMENT (-2,500)
 OTHER SALARY COSTS (-36,785)

A			(39,285)			(39,285)	CHANGES BY MOF							A
	0.00	0.00	(39,285)	0.00	0.00	(39,285)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		1,409,285	9.00		1,409,285	BUD. TOTALS	9.00		1,448,570	9.00		1,448,570	A
	9.00		1,409,285	9.00		1,409,285	TOTAL BUDGET	9.00		1,448,570	9.00		1,448,570	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	219.87	1.00	26,867,934	219.87	1.00	26,867,934	A	219.87	1.00	26,867,934	219.87	1.00	26,867,934	A
			13,343			13,343	B			13,343			13,343	B
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375	N
	3.00	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649	U
	14.00	25.50	4,841,474	14.00	25.50	4,841,474	P	14.00	25.50	4,841,474	14.00	25.50	4,841,474	P
	236.87	48.50	41,205,775	236.87	48.50	41,205,775		236.87	48.50	41,205,775	236.87	48.50	41,205,775	
10-001			(130,429)			(130,429)	A			(110,424)			(110,424)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
(HTH100/DF).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS
PERSONAL SERVICES ADJUSTMENT (-130,429)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-110,424)

SEE HTH100 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
(HTH100/DF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-110,424)

SEE HTH100 SEQ. NO. 10-002.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			110,424			110,424			110,424			110,424	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE OFFICER V SR24 (#112708; 62,136) PERSONAL SERVICES FOR (1) LICENSED PRACTICAL NURSE II (#52112; 48,288)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE OFFICER V SR24 (#112708; 62,136) PERSONAL SERVICES FOR (1) LICENSED PRACTICAL NURSE II (#52112; 48,288)						
SEE HTH100 SEQ. NO. 10-001.							SEE HTH100 SEQ. NO. 10-001.						
60-001	(1.00)			(1.00)									A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).							REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#3009; -1.0A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#3009)						

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#17702; -1.0A)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#17702)					
62-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#26191; -1.0A)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#26191)					
67-001			(32,400)			(32,400) A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-32,400)							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-32,400)					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001	(4.00)		(200,922)	(4.00)		(200,922)						
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG).							REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:					
(2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: -43,248 EACH)							(2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: -43,248 EACH)					
(1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: -43,164)							(1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: -43,164)					
(1) PERM SETTLEMENT HOME SUPERVISOR (#00973; FY22: -20,680; FY23: -45,120)							(1) PERM SETTLEMENT HOME SUPERVISOR (#00973; FY22: -20,680; FY23: -45,120)					
DIFFERENTIAL (FY22: -26,142; FY23: -26,142)							DIFFERENTIAL (FY22: -11,982; FY23: -26,142)					
DETAIL OF GOVERNOR'S REQUEST:												
(2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: -43,248 EACH)												
(1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: -43,164)												
(1) PERM SETTLEMENT HOME SUPERVISOR (#00973; FY22: -20,680; FY23: -45,120)												
DIFFERENTIAL (FY22: -11,982; FY23: -26,142)												

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(12.00)		(1,086,528)	(12.00)		(1,086,528)						A
HOUSE ADJUSTMENT:												
REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT III (#15199, 1.00A, 43,008)												
(1) PERM OFFICE ASSISTANT III (#22896, 1.00A, 30,240)												
(1) PERM HOMEMAKER (#52118, 1.00A, 40,020)												
(1) PERM SECRETARY I (#4911, 1.00A, 50,304)												
(1) PERM REGISTERED NURSE VI (#19256, 1.00A, 118,752)												
(1) PERM REGISTERED NURSE V (#4924, 1.00A, 126,588)												
(1) PERM REGISTERED NURSE IV (#10935, 1.00A, 114,180)												
(1) PERM REGISTERED NURSE IV (#3011, 1.00A, 119,964)												
(1) PERM REGISTERED NURSE IV (#13925, 1.00A, 126,036)												
(1) PERM REGISTERED NURSE IV (#28672, 1.00A, 122,964)												
(1) PERM REGISTERED NURSE IV (#3057, 1.00A, 117,036)												
(1) PERM REGISTERED NURSE II (IV) (#3063, 1.00A, 77,436)												
1120-001			(540,087)			(540,087)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES ADJUSTMENT (540087A)												

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1121-001			(205)			(205) A						A
HOUSE ADJUSTMENT:												
FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES ADJUSTMENT (205A)												

A	(19.00)		(1,880,147)	(19.00)		(1,880,147)	CHANGES BY MOF					0			0	A
	(19.00)	0.00	(1,880,147)	(19.00)	0.00	(1,880,147)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0			
A	200.87	1.00	24,987,787	200.87	1.00	24,987,787	BUD. TOTALS	219.87	1.00	26,867,934	219.87	1.00	26,867,934	A		
B			13,343			13,343				13,343			13,343	B		
N		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375	N		
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649	U		
P	14.00	25.50	4,841,474	14.00	25.50	4,841,474		14.00	25.50	4,841,474	14.00	25.50	4,841,474	P		
	217.87	48.50	39,325,628	217.87	48.50	39,325,628	TOTAL BUDGET	236.87	48.50	41,205,775	236.87	48.50	41,205,775			

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.60		1,697,659	22.60		1,697,659	A	22.60		1,697,659	22.60	1,697,659	A	
	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
		29.50	4,954,506		29.50	4,954,506	P		29.50	4,954,506		29.50	4,954,506	P
	46.00	39.50	10,430,747	46.00	39.50	10,430,747		46.00	39.50	10,430,747	46.00	39.50	10,430,747	
20-001							A			(55,200)			(55,200)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ)
TO DISEASE OUTBREAK CONTROL (HTH131/DA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUPPLIES (-55,200)

SEE HTH131 SEQ. NO. 20-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ)
TO DISEASE OUTBREAK CONTROL (HTH131/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUPPLIES (-55,200)

SEE HTH131 SEQ. NO. 20-002.

20-002							A			55,200			55,200	A
--------	--	--	--	--	--	--	---	--	--	--------	--	--	--------	---

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ)
TO DISEASE OUTBREAK CONTROL (HTH131/DA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST III SR20
(#123226; 55,200)

SEE HTH131 SEQ. NO. 20-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ)
TO DISEASE OUTBREAK CONTROL (HTH131/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST III SR20
(#123226; 55,200)

SEE HTH131 SEQ. NO. 20-001.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(69,574)			(69,574) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE (-17,143) SERVICES ON A FEE NON-STATE (-14,902) OPERATING SUPPLIES (-37,529)							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46586; -30,240) SERVICES ON A FEE (-17,143) SERVICES ON A FEE NON-STATE (-14,902) OPERATING SUPPLIES (-37,529)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46586; -30,240) SERVICES ON A FEE (-17,143) SERVICES ON A FEE NON-STATE (-14,902) OPERATING SUPPLIES (-37,529)					
70-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
	1.00		83,352	1.00		83,352 P	1.00		83,352	1.00		83,352 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; -1.0A) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; 1.0P; 55,200P) FRINGE BENEFITS (28,152P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; 55,200) FRINGE BENEFITS (28,152)					

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			(2,248)			(2,248) A						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (-2,248A)												
1120-001			(15,771)			(15,771) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (15,771A)												
1121-001			(14,319)			(14,319) A						A
HOUSE ADJUSTMENT:												
FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (14319A)												
A	(1.00)		(101,912)	(1.00)		(101,912) CHANGES BY MOF	(1.00)		0	(1.00)		0 A
P	1.00		83,352	1.00		83,352	1.00		83,352	1.00		83,352 P
	0.00	0.00	(18,560)	0.00	0.00	(18,560) TOTAL CHANGES	0.00	0.00	83,352	0.00	0.00	83,352
A	21.60		1,595,747	21.60		1,595,747 BUD. TOTALS	21.60		1,697,659	21.60		1,697,659 A
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 N
P	1.00	29.50	5,037,858	1.00	29.50	5,037,858	1.00	29.50	5,037,858	1.00	29.50	5,037,858 P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	46.00	39.50	10,412,187	46.00	39.50	10,412,187	TOTAL BUDGET	46.00	39.50	10,514,099	46.00	39.50	10,514,099

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			127,301,003			127,301,003			127,301,003			127,301,003	A
	2,780.75		580,483,912	2,780.75		580,483,912	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	
4-001													B
									13,064,076			13,064,076	B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE CONCURS.						

100-001			1			1	N						N
			35,906,000			35,906,000	V						V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).							ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
BREAKOUT AS FOLLOWS:							DETAIL OF GOVERNOR'S REQUEST:						
OTHER CURRENT EXPENSES (35,906,000V; 1N)							OTHER CURRENT EXPENSES (35,906,000)						
DETAIL OF GOVERNOR'S REQUEST:							\$35,906,000 NON-RECURRING.						
OTHER CURRENT EXPENSES (35,906,000)													
\$35,906,000 NON-RECURRING.													

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			33,051,500			N						N
			33,051,500			S						S
HOUSE ADJUSTMENT:												
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (FY22: 33,051,500N; FY22: 33,051,500S)												
2000-001												
						V			35,906,000			35,906,000 V
SENATE ADJUSTMENT:												
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
OTHER CURRENT EXPENSES (35,906,000)												
2001-001												
						A			1,300,000			1,000,000 A
SENATE ADJUSTMENT:												
ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
KAUAI ADOLESCENT TREATMENT AND HEALING CENTER (FY22: 1,300,000; FY23: 1,000,000)												
A							CHANGES BY MOF					
B												
							1,300,000					
							13,064,076					
							1,000,000 A					
							13,064,076 B					

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N			33,051,501			1						N	
S			33,051,500									S	
V			35,906,000			35,906,000			35,906,000			35,906,000 V	
	0.00	0.00	102,009,001	0.00	0.00	35,906,001	TOTAL CHANGES	0.00	0.00	50,270,076	0.00	0.00	49,970,076
A			127,301,003			127,301,003	BUD. TOTALS			128,601,003			128,301,003 A
B	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75	593,547,988	2,780.75		593,547,988 B	
N			33,051,501			1						N	
S			33,051,500									S	
V			35,906,000			35,906,000			35,906,000			35,906,000 V	
	2,780.75		809,793,916	2,780.75		743,690,916	TOTAL BUDGET	2,780.75	758,054,991	2,780.75		757,754,991	

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			19,000,000			19,000,000			19,000,000			19,000,000
	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

100-001

1			1	N
1			1	S
11,585,000			8,923,000	V

N
S
V

EXECUTIVE REQUEST:

ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214).

HOUSE DOES NOT CONCUR.

OPERATING SUBSIDY (FY22:11,585,000V, 1S, 1N; FY23:8,923,000V, 1S, 1N)

DETAIL OF GOVERNOR'S REQUEST:

OPERATING SUBSIDY (FY22: 11,585,000; FY23: 8,923,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

OPERATING SUBSIDY (FY22: 11,585,000; FY23: 8,923,000)

2000-001

V

11,585,000

8,923,000 V

SENATE ADJUSTMENT:

ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214).

DETAIL OF SENATE ADJUSTMENT:

OPERATING SUBSIDY (11,585,000)

CHANGES BY MOF

N			1			1							N
S			1			1							S
V			11,585,000			8,923,000			11,585,000			8,923,000	V
	0.00	0.00	11,585,002	0.00	0.00	8,923,002	TOTAL CHANGES	0.00	0.00	11,585,000	0.00	0.00	8,923,000
A			19,000,000			19,000,000	BUD. TOTALS			19,000,000			19,000,000
N			1			1							N
S			1			1							S

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V			11,585,000			8,923,000			11,585,000			8,923,000	V
			<u>30,585,002</u>			<u>27,923,002</u>	TOTAL BUDGET		<u>30,585,000</u>			<u>27,923,000</u>	

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	185.50	79.50	56,953,017	185.50	79.50	56,953,017	A	185.50	79.50	56,953,017	185.50	79.50	56,953,017	A
			23,000,000			23,000,000	B			23,000,000			23,000,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
	185.50	80.50	82,286,387	185.50	80.50	82,286,387		185.50	80.50	82,286,387	185.50	80.50	82,286,387	
10-001							A	(1.00)		(123,504)	(1.00)		(123,504)	A

EXECUTIVE REQUEST:

TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM REGISTERED NURSE V (#22239; -123,504)

SEE HTH420 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM REGISTERED NURSE V (#22239; -123,504)

SEE HTH420 SEQ. NO. 10-002.

10-002							A			123,504			123,504	A

EXECUTIVE REQUEST:

TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST IV (#34295; 55,200)
PERSONAL SERVICES ADJUSTMENT (68,304)

SEE HTH420 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST IV (#34295; 55,200)
PERSONAL SERVICES ADJUSTMENT (68,304)

SEE HTH420 SEQ. NO. 10-001.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001						A			(55,200)			(55,200) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: R & M (-10,000) SERVICES ON A FEE BASIS (-44,000) OTHER CURRENT EXPENSES (-1,200)							DETAIL OF GOVERNOR'S REQUEST: R & M (-10,000) SERVICES ON A FEE BASIS (-44,000) OTHER CURRENT EXPENSES (-1,200)					
SEE HTH420 SEQ. NO. 11-002.							SEE HTH420 SEQ. NO. 11-002.					
11-002						A			55,200			55,200 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMIN SPECIALIST IV (#24966; 55,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMIN SPECIALIST IV (#24966; 55,200)					
SEE HTH420 SEQ. NO. 11-001.							SEE HTH420 SEQ. NO. 11-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(18.50)	(5.00)	(1,063,622)	(18.50)	(5.00)	(1,063,622)						A

HOUSE ADJUSTMENT:

TRANSFER (19) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH (HTH420) TO ADMINISTRATIVE AND BUDGET SERVICES DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14B (#4592; 1.00A; 38,220)
- (1) PERM SECRETARY II SR14A (#6056; 1.00A; 38,220)
- (1) PERM HUMAN SVCS PROF IV (#7233; 1.00A; 52,956)
- (1) PERM OFFICE ASSISTANT III SR08K (#12297; 1.00A; 43,008)
- (1) PERM SECRETARY II SR14M (#12298; 1.00A; 58,824)
- (1) PERM OFFICE ASSISTANT III SR08G (#12939; 1.00A; 36,732)
- (1) PERM OFFICE ASSISTANT III SR08K (#14191; 1.00A; 43,008)
- (1) PERM SOCIAL WORKER IV SR22J (#14588; 1.00A; 69,508)
- (1) PERM ACCOUNT CLERK III SR11G (#24920; 1.00A; 41,364)
- (1) PERM OFFICE ASSISTANT III SR08B (#26511; 1.00A; 30,240)
- (1) PERM OFFICE ASSISTANT III SR08I (#28762; 1.00A; 39,720)
- (1) PERM HOSPITAL BILLING CLERK I SR09F (#47636; 1.00A; 36,732)
- (1) PERM HOSPITAL BILLING CLERK I SR09H (#47637; 1.00A; 39,720)
- (1) PERM HUMAN SVCS PROF IV SR22E (#52093; 1.00A; 57,324)
- (1) PERM OFFICE ASSISTANT III SR08B (#116775; 1.00A; 30,240)
- (1) PERM SECRETARY II SR14I (#121361; 1.00A; 50,304)
- (1) PERM ACCOUNT CLERK III SR11G (#121673; 1.00A; 41,364)
- (1) PERM OFFICE ASSISTANT III SR08B (#121688; 1.00A; 30,240)
- (1) PERM OFFICE ASSISTANT III SR08B (#121730; 0.50A; 15,120)
- (1) TEMP HUMAN SVCS PROF IV (#121397; 1.00A; 52,956)
- (1) TEMP HUMAN SVCS PROF IV SR22H (#121463; 1.00A; 63,034)
- (1) TEMP HUMAN SVCS PROF III SR20D (#121515; 1.00A; 50,916)
- (1) TEMP HUMAN SVCS PROF III SR20D (#121650; 1.00A; 50,916)
- (1) TEMP HUMAN SVCS PROF IV SR22C (#121674; 1.00A; 52,956)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-002	27.00	15.00	2,273,832	27.00	15.00	2,273,832						A

HOUSE ADJUSTMENT:

TRANSFER IN (19) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH (HTH420) AND ADD (8) PERMANENT AND (10) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420).

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II SR14 (#4592; 1.00A; 41,100)												
(1) PERM SECRETARY II SR14 (#6056; 1.00A; 41,100)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#7233; 1.00A; 59,748)												
(1) PERM OFFICE ASSISTANT III SR08 (#12297; 1.00A; 43,812)												
(1) PERM SECRETARY II SR14 (#12298; 1.00A; 44,496)												
(1) PERM OFFICE ASSISTANT III SR08 (#12939; 1.00A; 40,308)												
(1) PERM OFFICE ASSISTANT III SR08 (#14191; 1.00A; 45,324)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#14588; 1.00A; 59,748)												
(1) PERM ACCOUNT CLERK III SR11 (#24920; 1.00A; 42,792)												
(1) PERM OFFICE ASSISTANT III SR08 (#26511; 1.00A; 33,120)												
(1) PERM OFFICE ASSISTANT III SR08 (#28762; 1.00A; 43,620)												
(1) PERM HOSPITAL BILLING CLERK I SR09 (#47636; 1.00A; 39,540)												
(1) PERM GENERAL PROFESSIONAL III SR09 (#47637; 1.00A; 51,024)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#52093; 1.00A; 51,024)												
(1) PERM OFFICE ASSISTANT III SR08 (#116775; 1.00A; 33,120)												
(1) PERM SECRETARY II SR14 (#121361; 1.00A; 52,044)												
(1) PERM ACCOUNT CLERK III SR11 (#121673; 1.00A; 44,496)												
(1) PERM OFFICE ASSISTANT III SR08 (#121688; 1.00A; 49,020)												
(1) PERM OFFICE ASSISTANT III SR08 (#121730; 1.00A; 33,120)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#121397; 1.00A; 62,136)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121463; 1.00A; 64,620)												
(1) TEMP HUMAN SVCS PROF III SR20 (#121515; 1.00A; 52,008)												
(1) TEMP HUMAN SVCS PROF III SR20 (#121650; 1.00A; 51,024)												
(1) TEMP HUMAN SVCS PROF III SR20 (#121674; 1.00A; 51,024)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#8132; 1.00A; 59,748)												
(1) PERM ASSISTANT PROGRAM ADMINISTRATOR ES01 (#11678; 1.00A; 129,192)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#14587; 1.00A; 59,748)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#19562; 1.00A; 59,748)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#25455; 1.00A; 51,024)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#27014; 1.00A; 59,748)												
(1) PERM GENERAL PROFESSIONAL III SR09 (#47631; 1.00A; 51,024)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#116826; 1.00A; 62,136)												
(1) TEMP CONTRACTS BRANCH MANAGER EM08 (#100361; 1.00A; 154,848)												
(1) TEMP OFFICE ASSISTANT III SR08 (#116775; 1.00A; 33,120)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#121372; 1.00A; 62,136)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#121375; 1.00A; 62,136)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#121516; 1.00A; 62,136)												
(1) TEMP HUMAN SVCS PROF III SR20 (#121667; 1.00A; 48,948)												
(1) TEMP ACCOUNT CLERK III SR11 (#121673; 1.00A; 44,496)												
(1) TEMP OFFICE ASSISTANT III SR08 (#121688; 1.00A; 49,020)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) TEMP GENERAL PROFESSIONAL V SR24 (#116826; 1.00A; 62,136) (1) TEMP OFFICE ASSISTANT III SR08 (#121730; 1.00A; 33,120)												
1001-001	(2.00)		(128,976)	(2.00)		(128,976) A						
HOUSE ADJUSTMENT:												
TRANSFER (2) PERMANENT POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM LICENSED PRACTICAL NURSE II (#7195; 1.00A; 47,412) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121350; 1.00A; 81,564)												
1001-002	3.00		114,324	3.00		114,324 A						
HOUSE ADJUSTMENT:												
TRANSFER IN (3) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG) FOR ADMINISTRATIVE AND FISCAL SERVICES (HTH420).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II SR14 (#12672; 1.00A; 48,084) (1) PERM OFFICE ASSISTANT III SR08 (#45319; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT III SR08 (#122336; 1.00A; 33,120)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	(46.00)	(52.00)	(7,520,323)	(46.00)	(52.00)	(7,520,323)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (46) PERMANENT AND (52) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#3741; 1.00A; 95,448)												
(1) PERM REGISTERED NURSE IV SR22B (#11005; 1.00A; 101,484)												
(1) PERM SOCIAL WORKER IV SR22K (#11102; 1.00A; 72,528)												
(1) PERM REGISTERED NURSE IV SR22L1 (#12924; 1.00A; 117,036)												
(1) PERM HUMAN SVCS PROF V SR24M (#13366; 1.00A; 88,248)												
(1) PERM CLINICAL PSYCHOLOGIST LHA2 (#15451; 1.00A; 95,436)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#15553; 1.00A; 95,436)												
(1) PERM REGISTERED NURSE IV SR22E (#22838; 1.00A; 114,180)												
(1) PERM SOCIAL WORKER IV SR22H (#28398; 1.00A; 64,476)												
(1) PERM SOCIAL WORKER IV SR22M (#31748; 1.00A; 78,420)												
(1) PERM HUMAN SVCS PROF IV SR22C (#36268; 1.00A; 52,956)												
(1) PERM SOCIAL WORKER IV SR22D (#37475; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER IV SR22M (#37477; 1.00A; 78,171)												
(1) PERM SOCIAL WORKER IV SR22I (#48074; 1.00A; 64,690)												
(1) PERM HUMAN SVCS PROF IV SR22D (#48077; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22L (#48079; 1.00A; 75,432)												
(1) PERM HUMAN SVCS PROF IV SR22M (#48080; 1.00A; 78,420)												
(1) PERM SOCIAL WORKER IV SR22J (#48084; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER IV SR22H (#48086; 1.00A; 62,622)												
(1) PERM SOCIAL WORKER IV SR22K (#48091; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF IV SR22L (#48093; 1.00A; 75,432)												
(1) PERM HUMAN SVCS PROF IV SR22E (#48099; 1.00A; 57,324)												
(1) PERM SOCIAL WORKER IV SR22H (#48111; 1.00A; 64,270)												
(1) PERM SOCIAL WORKER IV SR22I (#52096; 1.00A; 64,690)												
(1) PERM HUMAN SVCS PROF IV SR22D (#52099; 1.00A; 55,092)												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121277; 1.00A; 97,632)												
(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121337; 1.00A; 86,784)												
(1) PERM CLINICAL PSYCHOLOGIST (#121349; 1.00A; 64,476)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121353; 1.00A; 88,248)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121354; 1.00A; 98,832)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26G (#121369; 1.00A; 75,432)												
(1) PERM HUMAN SVCS PROF IV SR22M (#121393; 1.00A; 78,420)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26D (#121455; 1.00A; 64,476)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26K (#121458; 1.00A; 88,248)												
(1) PERM HUMAN SVCS PROF V SR24G (#121507; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER III SR22D (#121508; 1.00A; 50,916)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26D (#121511; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF V SR24H (#121612; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF V SR24H (#121643; 1.00A; 72,528)												
(1) PERM REGISTERED NURSE V SR24B (#121655; 1.00A; 109,776)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-001	(1.00)		(78,420)	(1.00)		(78,420)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO DEPUTY DIRECTOR BEHAVIORAL HEALTH (HTH495) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/XXXX).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22M (#15201; 1.00A; 78,420)												
1005-001	(8.00)		(683,688)	(8.00)		(683,688)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (8) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) AND REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#29830; 0.50A; 39,210) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#34071; 1.00A; 107,364) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#39281; 1.00A; 84,876) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41179; 1.00A; 107,364) (1) PERM CLINICAL PSYCHOLOGIST (#122332; 0.50A; 32,238) (1) PERM CLINICAL PSYCHOLOGIST (#122333; 1.00A; 64,476) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122334; 1.00A; 88,248) (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#122534; 1.00A; 95,436) (1) PERM CLINICAL PSYCHOLOGIST (#122335; 1.00A; 64,476)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1006-001	(1.00)		(114,276)	(1.00)		(114,276) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE III SR20L4 (#12925; 1.00A; 114,276)												
1008-001	(4.00)		(179,412)	(4.00)		(179,412) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (4) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATION AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14B (#12672; 1.00A; 38,220) (1) PERM OFFICE ASSISTANT III SR08B (#45319; 1.00A; 30,240) (1) PERM CLINICAL PSYCHOLOGIST (#122335; 1.00A; 64,476) (1) PERM OFFICE ASSISTANT III SR08M (#122336; 1.00A; 46,476)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1011-001	(7.00)	(1.00)	(299,868)	(7.00)	(1.00)	(299,868)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (7) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14B (#16917; 1.00A; 38,220)
- (1) PERM SECRETARY II SR14B (#121348; 1.00A; 38,220)
- (1) PERM SECRETARY III (#121679; 1.00A; 41,364)
- (1) PERM SECRETARY II (#121680; 1.00A; 38,220)
- (1) PERM OFFICE ASSISTANT III SR08H (#121683; 1.00A; 38,220)
- (1) PERM ACCOUNT CLERK III SR11B (#121684; 1.00A; 34,020)
- (1) PERM OFFICE ASSISTANT III SR08B (#121685; 1.00A; 30,240)
- (1) TEMP OFFICE ASSISTANT III SR08J (#121681; 1.00A; 41,364)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1011-002	9.00	6.00	615,420	9.00	6.00	615,420						A

HOUSE ADJUSTMENT:

TRANSFER IN (7) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) AND ADD (2) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#16917; 1.00A; 39,720)
- (1) PERM SECRETARY II SR14 (#121348; 1.00A; 41,100)
- (1) PERM SECRETARY III SR16 (#121679; 1.00A; 44,496)
- (1) PERM SECRETARY II SR14 (#121680; 1.00A; 41,100)
- (1) PERM OFFICE ASSISTANT III SR08 (#121683; 1.00A; 40,308)
- (1) PERM ACCOUNT CLERK III SR11 (#121684; 1.00A; 36,564)
- (1) PERM OFFICE ASSISTANT III SR08 (#121685; 1.00A; 30,240)
- (1) TEMP OFFICE ASSISTANT III SR08 (#121681; 1.00A; 43,620)

- (1) PERM GENERAL PROFESSIONAL III SR09 (#47635; 1.00A; 51,024)
- (1) PERM OFFICE ASSISTANT III SR08 (#117730; 1.00A; 30,240)
- (1) TEMP SECRETARY II SR14 (#121348; 1.00A; 41,100)
- (1) TEMP HUMAN SVCS PROF III SR20 (#121619; 1.00A; 50,004)
- (1) TEMP SECRETARY III SR16 (#121679; 1.00A; 44,496)
- (1) TEMP SECRETARY II SR14 (#121680; 1.00A; 41,100)
- (1) TEMP OFFICE ASSISTANT III SR08 (#121683; 1.00A; 40,308)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1012-001	(27.00)	(13.00)	(2,968,862)	(27.00)	(13.00)	(2,968,862)							A

HOUSE ADJUSTMENT:

TRANSFER OUT (27) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM REGISTERED NURSE III (#2124; 1.00A; 114,276)												
(1) PERM HUMAN SVCS PROF IV SR22F (#3863; 1.00A; 59,616)												
(1) PERM LICENSED PRACTICAL NURSE II HE08C (#7240; 1.00A; 51,228)												
(1) PERM REGISTERED NURSE III SR20E (#8127; 1.00A; 103,548)												
(1) PERM HUMAN SVCS PROF IV SR22I (#9931; 1.00A; 67,044)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26M (#14511; 1.00A; 95,436)												
(1) PERM HUMAN SVCS PROF IV SR22I (#17453; 1.00A; 67,044)												
(1) PERM LICENSED PRACTICAL NURSE II HE08C (#22238; 1.00A; 51,228)												
(1) PERM HUMAN SVCS PROF IV SR22K (#48095; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF IV SR22I (#48096; 1.00A; 66,402)												
(1) PERM HUMAN SVCS PROF IV SR22L (#48098; 1.00A; 74,464)												
(1) PERM HUMAN SVCS PROF IV (#48100; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22G (#48102; 1.00A; 62,004)												
(1) PERM HUMAN SVCS PROF IV SR22L (#48103; 1.00A; 75,432)												
(1) PERM SOCIAL WORKER IV SR22C (#49010; 1.00A; 52,956)												
(1) PERM SOCIAL WORKER IV SR22J (#49012; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER V SR24J (#52330; 1.00A; 78,171)												
(1) PERM HUMAN SVCS PROF IV (#113119; 1.00A; 52,956)												
(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121342; 1.00A; 105,228)												
(1) PERM HUMAN SVCS PROF IV (#121345; 1.00A; 64,904)												
(1) PERM SOCIAL WORKER IV (#121346; 1.00A; 66,188)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26H (#121473; 1.00A; 78,420)												
(1) PERM HUMAN SVCS PROF IV (#121475; 1.00A; 59,616)												
(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22D (#121695; 1.00A; 55,092)												
(1) PERM MENTAL HEALTH SPECIALIST SR24H (#121703; 1.00A; 72,528)												
(1) PERM ADVANCED PRACTICE RN II SR28L2 (#121741; 1.00A; 151,800)												
(1) PERM ADVANCED PRACTICE RN II (#121742; 1.00A; 128,448)												
(1) TEMP HUMAN SVCS PROF III SR20D (#121476; 1.00A; 50,916)												
(1) TEMP HUMAN SVCS PROF IV SR22H (#121480; 1.00A; 63,240)												
(1) TEMP HUMAN SVCS PROF IV SR22H (#121606; 1.00A; 64,476)												
(1) TEMP HUMAN SVCS PROF IV SR22D (#121607; 1.00A; 55,092)												
(1) TEMP SOCIAL WORKER IV SR22D (#121608; 1.00A; 55,092)												
(1) TEMP HUMAN SVCS PROF III SR20E (#121609; 1.00A; 52,956)												
(1) TEMP SOCIAL WORKER IV SR22F (#121610; 1.00A; 59,616)												
(1) TEMP HUMAN SVCS PROF IV SR22F (#121611; 1.00A; 59,616)												
(1) TEMP HUMAN SVCS PROF V SR24G (#121617; 1.00A; 59,616)												
(1) TEMP HUMAN SVCS PROF IV SR22G (#121618; 1.00A; 60,213)												
(1) TEMP HUMAN SVCS PROF IV SR22E (#121622; 1.00A; 57,324)												
(1) TEMP SOCIAL SERVICE ASSISTANT V SR13B (#121740; 1.00A; 36,732)												
(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#122107; 1.00A; 244,728)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1013-001	(3.00)		(191,856)	(3.00)		(191,856) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (3) PERMANENT POSITIONS AND FUNDS TO HTH460 QUALITY ASSURANCE AND PROGRAM IMPORVEMENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).												
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DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV (#48101; 1.00A; 57,324) (1) PERM HUMAN SVCS PROF IV SR22K (#49009; 1.00A; 72,528) (1) PERM HUMAN SVCS PROF IV (#121474; 1.00A; 62,004)												
1014-001	(1.00)		(123,504)	(1.00)		(123,504) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE V SR24F (#22239; 1.00A; 123,504)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1014-002	5.00	2.00	294,384	5.00	2.00	294,384						A
HOUSE ADJUSTMENT:												
TRANSFER IN (5) PERMANENT AND (1) TEMPORARY POSITIONS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM) AND ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADMINISTRATIVE SPCLT IV SR22 (#25805; 1.00A; 55,200)												
(1) PERM OFFICE ASSISTANT III SR08 (#47638; 1.00A; 34,440)												
(1) PERM OFFICE ASSISTANT III SR08 (#49542; 1.00A; 41,976)												
(1) PERM SECRETARY III SR16 (#51146; 1.00A; 54,108)												
(1) PERM HOSPITAL BILLING CLERK I SR09 (#51162; 1.00A; 41,100)												
(1) TEMP OFFICE ASSISTANT III SR08 (#47638; 1.00A; 34,440)												
(1) TEMP OFFICE ASSISTANT III SR08 (#121670; 1.00A; 33,120)												
1015-001	(5.00)	(1.00)	(244,872)	(5.00)	(1.00)	(244,872)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (5) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADMINISTRATIVE SPCLT IV SR22C (#25805; 1.00A; 52,956)												
(1) PERM OFFICE ASSISTANT III SR08C (#47638; 1.00A; 31,440)												
(1) PERM OFFICE ASSISTANT III SR08H (#49542; 1.00A; 38,220)												
(1) PERM SECRETARY III SR16H (#51146; 1.00A; 52,296)												
(1) PERM HOSPITAL BILLING CLERK I SR09H (#51162; 1.00A; 39,720)												
(1) TEMP OFFICE ASSISTANT III (#121670; 1.00A; 30,240)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1016-001	(14.00)	(6.00)	(1,663,075)	(14.00)	(6.00)	(1,663,075)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (14) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420HM).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM REGISTERED NURSE IV SR22L3 (#8324; 1.00A; 122,964)
- (1) PERM HUMAN SVCS PROF IV SR22C (#9143; 1.00A; 52,956)
- (1) PERM HUMAN SVCS PROF V (#14930; 1.00A; 59,616)
- (1) PERM HUMAN SVCS PROF IV SR22D (#24369; 1.00A; 55,092)
- (1) PERM HUMAN SVCS PROF IV SR22M (#26892; 1.00A; 78,420)
- (1) PERM HUMAN SVCS PROF IV SR22G (#48110; 1.00A; 59,815)
- (1) PERM HUMAN SVCS PROF IV SR22I (#48977; 1.00A; 67,044)
- (1) PERM HUMAN SVCS PROF IV SR22F (#48983; 1.00A; 59,616)
- (1) PERM HUMAN SVCS PROF IV SR22F (#49069; 1.00A; 59,616)
- (1) PERM HUMAN SVCS PROF IV SR22F (#52327; 1.00A; 59,616)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121338; 1.00A; 88,248)
- (1) PERM HUMAN SVCS PROF V SR24G (#121477; 1.00A; 67,716)
- (1) PERM REGISTERED NURSE V (#121660; 1.00A; 109,776)
- (1) PERM LICENSED PRACTICAL NURSE II HE08B (#121751; 1.00A; 48,336)
- (1) TEMP HUMAN SVCS PROF IV (#48109; 1.00A; 59,616)
- (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#100311; 1.00A; 229,008)
- (1) TEMP SOCIAL WORKER IV (#121478; 1.00A; 55,092)
- (1) TEMP HUMAN SVCS PROF V SR24G (#121640; 1.00A; 69,732)
- (1) TEMP LICENSED PRACTICAL NURSE II (#121750; 1.00A; 51,228)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122106; 1.00A; 209,568)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1017-001		(1.00)	(52,956)		(1.00)	(52,956)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HUMAN SVCS PROF IV (#52328; 1.00A; 52,956)												
1018-001	(4.00)	(0.50)	(208,542)	(4.00)	(0.50)	(208,542)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (4) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III SR16M (#4931; 1.00A; 63,612) (1) PERM ADMINISTRATIVE SPCLT IV (#34354; 1.00A; 52,956) (1) PERM HOSPITAL BILLING CLERK I SR09K (#47634; 1.00A; 44,724) (1) PERM OFFICE ASSISTANT III SR08B (#117732; 1.00A; 30,240) (1) TEMP ACCOUNT CLERK III (#121686; 0.50A; 17,010)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1018-002	4.00	1.00	228,840	4.00	1.00	228,840						A

HOUSE ADJUSTMENT:

TRANSFER IN (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN) FOR ADMINISTRATIVE AND FSICAL DIVISION (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY III SR16 (#4931; 1.00A; 43,008)
- (1) PERM ADMINISTRATIVE SPCLT III SR20 (#34354; 1.00A; 69,876)
- (1) PERM HOSPITAL BILLING CLERK I SR09 (#47634; 1.00A; 46,272)
- (1) PERM OFFICE ASSISTANT III SR08 (#117732; 1.00A; 33,120)
- (1) TEMP ACCOUNT CLERK III SR11 (#121686; 1.00A; 36,564)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1019-001	(16.00)	(4.00)	(1,761,757)	(16.00)	(4.00)	(1,761,757)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (16) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM HUMAN SVCS PROF IV SR22M (#12108; 1.00A; 78,420)
- (1) PERM HUMAN SVCS PROF IV (#15090; 1.00A; 52,956)
- (1) PERM LICENSED PRACTICAL NURSE II HE08B (#24371; 1.00A; 49,308)
- (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#32888; 1.00A; 94,320)
- (1) PERM REGISTERED NURSE IV SR22L1 (#43141; 1.00A; 117,036)
- (1) PERM HUMAN SVCS PROF IV SR22I (#43147; 1.00A; 67,044)
- (1) PERM SOCIAL WORKER IV SR22K (#48104; 1.00A; 70,897)
- (1) PERM SOCIAL WORKER IV SR22K (#48106; 1.00A; 52,956)
- (1) PERM SOCIAL WORKER IV SR22F (#48107; 1.00A; 59,616)
- (1) PERM HUMAN SVCS PROF IV SR22I (#48978; 1.00A; 65,546)
- (1) PERM SOCIAL WORKER IV SR22E (#48979; 1.00A; 57,324)
- (1) PERM SOCIAL WORKER IV SR22G (#52095; 1.00A; 61,606)
- (1) PERM HUMAN SVCS PROF V SR24C (#121487; 1.00A; 59,616)
- (1) PERM SOCIAL WORKER V SR24E (#121532; 1.00A; 64,476)
- (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22D (#121697; 1.00A; 55,092)
- (1) PERM MENTAL HEALTH SPECIALIST SR24H (#121705; 1.00A; 72,528)
- (1) TEMP PSYCHIATRIST-INPATIENT (#102477; 1.00A; 191,784)
- (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#110555; 1.00A; 262,788)
- (1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121340; 1.00A; 101,856)
- (1) TEMP REGISTERED NURSE V SR24L1 (#121659; 1.00A; 126,588)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1020-001	(1.00)	(1.00)	(105,912)	(1.00)	(1.00)	(105,912)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPORVEMENT (HTH460) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22I (#48108; 1.00A; 52,956) (1) TEMP HUMAN SVCS PROF IV (#45010; 1.00A; 52,956)												
1022-001	1.00		33,120	1.00		33,120						A
HOUSE ADJUSTMENT:												
ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE & FISCAL DIVISION (HTH420).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08 (#122336; 1.00A; 33,120)												
1023-001		(1.00)	(95,088)		(1.00)	(95,088)						N
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO POLICY, PLANNING AND ANALYSTICS (HTH501) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) TEMP EPIDEMIOLOGIST II (#90342H; 1.00N; 95,088)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1024-001	(4.00)		(118,848)	(4.00)		(118,848) A						
HOUSE ADJUSTMENT:												
REDUCE (4) PERMANENT POSITIONS AND FUNDING FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY IV (91220H) (#122969; 1.00A; 29,712)												
(1) PERM SECRETARY II (#91221H; 1.00A; 29,712)												
(1) PERM SECRETARY II (#91222H; 1.00A; 29,712)												
(1) PERM SECRETARY II (#91223H; 1.00A; 29,712)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1025-001	60.00	1.00	2,903,016	60.00	1.00	2,903,016						

HOUSE ADJUSTMENT:

TRANSFER IN (59) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK IV SR13 (#2103; 1.00A; 50,016)												
(1) PERM TELEPHONE OPTR II SR07 (#2289; 1.00A; 32,460)												
(1) PERM TELEPHONE OPTR III SR09 (#2308; 1.00A; 51,960)												
(1) PERM SECRETARY III SR16 (#2310; 1.00A; 56,316)												
(1) PERM TELEPHONE OPTR II SR07 (#4453; 1.00A; 32,460)												
(1) PERM OFFICE ASSISTANT IV SR10 (#6012; 1.00A; 36,564)												
(1) PERM SECRETARY II SR14 (#6055; 1.00A; 46,272)												
(1) PERM PURCHASING TECHNICIAN I SR11 (#7254; 1.00A; 48,084)												
(1) PERM OFFICE ASSISTANT IV SR10 (#7259; 1.00A; 48,084)												
(1) PERM SECRETARY II SR14 (#7264; 1.00A; 56,316)												
(1) PERM ACCOUNT CLERK II SR08 (#9614; 1.00A; 34,440)												
(1) PERM OFFICE ASSISTANT III SR08 (#10967; 1.00A; 33,120)												
(1) PERM SECRETARY II SR14 (#11006; 1.00A; 52,044)												
(1) PERM OFFICE ASSISTANT III SR08 (#11009; 1.00A; 49,020)												
(1) PERM OFFICE ASSISTANT III SR09 (#11010; 1.00A; 36,732)												
(1) PERM PATIENTS ACCOUNTS MANAGER SR15 (#11061; 1.00A; 56,316)												
(1) PERM OFFICE ASSISTANT III SR08 (#15779; 1.00A; 35,892)												
(1) PERM SECRETARY II SR14 (#17732; 1.00A; 50,016)												
(1) PERM BUSINESS MANAGER V SR24 (#17842; 1.00A; 69,876)												
(1) PERM ACCOUNT CLERK III SR11 (#17853; 1.00A; 42,792)												
(1) PERM OFFICE ASSISTANT III SR08 (#19584; 1.00A; 34,440)												
(1) PERM SECRETARY II SR14 (#22679; 1.00A; 60,864)												
(1) PERM SECRETARY II SR14 (#23044; 1.00A; 41,100)												
(1) PERM OFFICE ASSISTANT III SR08 (#28607; 1.00A; 40,308)												
(1) PERM SECRETARY II SR14 (#29198; 1.00A; 41,100)												
(1) PERM SECRETARY II SR14 (#34026; 1.00A; 56,316)												
(1) PERM HUMAN RESOURCES ASSISTANT III SR09 (#34698; 1.00A; 31,440)												
(1) PERM OFFICE ASSISTANT III SR08 (#39136; 1.00A; 33,120)												
(1) PERM OFFICE ASSISTANT III SR08 (#41247; 1.00A; 43,620)												
(1) PERM OFFICE ASSISTANT III SR08 (#41787; 1.00A; 40,308)												
(1) PERM OFFICE ASSISTANT III SR08 (#43667; 1.00A; 37,320)												
(1) PERM OFFICE ASSISTANT III SR08 (#43668; 1.00A; 37,320)												
(1) PERM OFFICE ASSISTANT III SR08 (#43669; 1.00A; 41,976)												
(1) PERM OFFICE ASSISTANT III SR08 (#43670; 1.00A; 34,440)												
(1) PERM OFFICE ASSISTANT III SR08 (#43671; 1.00A; 37,320)												
(1) PERM OFFICE ASSISTANT III SR08 (#43672; 1.00A; 49,020)												
(1) PERM OFFICE ASSISTANT III SR08 (#43673; 1.00A; 33,120)												
(1) PERM OFFICE ASSISTANT III SR08 (#43737; 1.00A; 33,120)												
(1) PERM OFFICE ASSISTANT III SR08 (#43738; 1.00A; 43,620)												
(1) PERM OFFICE ASSISTANT III SR08 (#43890; 1.00A; 34,440)												
(1) PERM OFFICE ASSISTANT III SR08 (#43894; 1.00A; 45,324)												
(1) PERM OFFICE ASSISTANT II SR06 (#44247; 1.00A; 47,088)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) PERM HUMAN RESOURCES SPCLT V SR24 (#44253; 1.00A; 91,968) (1) PERM OFFICE ASSISTANT III SR08 (#45027; 1.00A; 38,964) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#45130; 1.00A; 36,564) (1) PERM OFFICE ASSISTANT II SR06 (#45828; 1.00A; 47,088) (1) PERM OFFICE ASSISTANT III SR08 (#45829; 1.00A; 37,320) (1) PERM ACCOUNT CLERK III SR11 (#45956; 1.00A; 41,100) (1) PERM OFFICE ASSISTANT III SR08 (#49554; 1.00A; 43,620) (1) PERM HUMAN RESOURCES SPCLT II SR18 (#50506; 1.00A; 47,196) (1) PERM TELEPHONE OPTR II SR07 (#50707; 1.00A; 38,184) (1) PERM OFFICE ASSISTANT III SR08 (#50713; 1.00A; 34,440) (1) PERM PURCHASING TECHNICIAN II SR13 (#50715; 1.00A; 48,084) (1) PERM SECRETARY II SR14 (#51076; 1.00A; 56,316) (1) PERM SECRETARY II SR14 (#51084; 1.00A; 44,496) (1) PERM SECRETARY I SR12 (#51085; 1.00A; 54,108) (1) PERM ACCOUNTANT III SR20 (#52104; 1.00A; 51,024) (1) PERM OFFICE ASSISTANT III SR08 (#118432; 1.00A; 32,016) (1) PERM HR BRANCH MANAGER EM08 (#123080; 1.00A; 151,416) (1) TEMP ADMINISTRATIVE BRANCH MANAGER EM08 (#104675; 1.00A; 163,368) (1) PERM OFFICE ASSISTANT III SR08 (#43674; 1.00A; 30,240)												
1026-001	2.00		73,428	2.00		73,428						A
HOUSE ADJUSTMENT:												
TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HR) FOR ADMINISTRATIVE & FISCAL DIVISION (HTH420)												
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DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT III SR08 (#43666, 1.00A, 40,308)												
(1) PERM OFFICE ASSISTANT III SR08 (#44330, 1.00A, 33,120)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1027-001	13.00	1.00	1,071,876	13.00	1.00	1,071,876							A

HOUSE ADJUSTMENT:

TRANSFER IN (13) PERMANENT POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE (HTH440HD) AND ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM GENERAL PROFESSIONAL III SR11 (#28940; 1.00A; 51,024)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#37190; 1.00A; 55,200)
- (1) PERM ADMINISTRATIVE OFFCR V SR24 (#41639; 1.00A; 88,464)
- (1) PERM GENERAL PROFESSIONAL VI SR26 (#41640; 1.00A; 99,468)
- (1) PERM PROGRAM SPECIALIST V SR24 (#42407; 1.00A; 69,876)
- (1) PERM PROGRAM ADMINISTRATOR SRNA (#44401; 1.00A; 250,128)
- (1) PERM ACCOUNTANT III SR20 (#45290; 1.00A; 51,024)
- (1) PERM GENERAL PROFESSIONAL III SR20 (#112471; 1.00A; 51,024)
- (1) PERM ACCOUNTANT IV SR22 (#116386; 1.00A; 67,200)
- (1) PERM PROGRAM SPECIALIST VI SR26 (#117897; 1.00A; 91,968)
- (1) PERM INFORMATION TECHNOLOGY BAND B SR13 (#118211; 1.00A)
- (1) PERM OFFICE ASSISTANT III SR08 (#120129; 1.00A; 45,324)
- (1) PERM GENERAL PROFESSIONAL V SR22 (#122291; 1.00A; 75,588)
- (1) TEMP GENERAL PROFESSIONAL V SR22 (#122291; 1.00A; 75,588)

1028-001	2.00		98,520	2.00		98,520							A
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HOUSE ADJUSTMENT:

TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#17578, 1.00A, 41,100)
- (1) PERM PROGRAM SPECIALIST IV SR22 (#27863, 1.00A, 57,420)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1029-001	3.00		213,648	3.00		213,648							A
		3.00	179,472		3.00	179,472							P

HOUSE ADJUSTMENT:

TRANSFER IN (3) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#38615; 1.00A; 54,432)
- (1) PERM GENERAL PROFESSIONAL VII SR28 (#43342; 1.00A; 99,468)
- (1) PERM PROGRAM SPECIALIST IV SR22 (#46777; 1.00A; 59,748)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122749; 1.00P; 62,136)
- (1) TEMP PROGRAM SPECIALIST IV SR22 (#122750; 1.00P; 55,200)
- (1) TEMP PROGRAM SPECIALIST IV SR22 (#122751; 1.00P; 62,136)

1030-001	10.00		496,488	10.00		496,488							A
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HOUSE ADJUSTMENT:

TRANSFER IN (10) PERMANENT POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE)FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#23573; 1.00A; 42,792)
- (1) PERM SECRETARY II SR14 (#25409; 1.00A; 52,044)
- (1) PERM OFFICE ASSISTANT III SR08 (#45732; 1.00A; 43,620)
- (1) PERM OFFICE ASSISTANT IV SR10 (#50526; 1.00A; 36,564)
- (1) PERM SECRETARY II SR14 (#50541; 1.00A; 42,792)
- (1) PERM ADMINISTRATIVE SPCLT III SR20 (#51104; 1.00A; 67,200)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#110066; 1.00A; 62,244)
- (1) PERM ADMINISTRATIVE SPCLT III SR20 (#111865; 1.00A; 55,200)
- (1) PERM ADMINISTRATIVE SPCLT III SR20 (#112287; 1.00A; 51,024)
- (1) PERM SECRETARY II SR14 (#122611; 1.00A; 43,008)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1031-001	22.00	1.00	1,285,836	22.00	1.00	1,285,836						
	7.00	6.00	919,524	7.00	6.00	919,524						
		1.00	55,200		1.00	55,200						

HOUSE ADJUSTMENT:

TRANSFER IN (29) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (460/HF) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM GENERAL PROFESSIONAL V SR24 (#14586, 1.00A, 62,244)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#25417, 1.00A, 62,244)												
(1) PERM ADMINISTRATIVE OFFCR V SR24 (#26512, 1.00A, 88,464)												
(1) PERM HUMAN RESOURCES SPCLT IV SR22 (#48061, 1.00A, 75,588)												
(1) PERM ACCOUNTANT IV SR22 (#48062, 1.00A, 67,200)												
(1) PERM ACCOUNTANT III SR20 (#48063, 1.00A, 57,420)												
(1) PERM ACCOUNT CLERK III SR11 (#49084, 1.00A, 44,496)												
(1) PERM SECRETARY II SR14 (#52066, 1.00A, 58,488)												
(1) PERM SECRETARY II SR14 (#52072, 1.00A, 44,496)												
(1) PERM OFFICE ASSISTANT III SR08 (#52119, 1.00A, 33,120)												
(1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#111042, 1.00A, 39,540)												
(1) PERM ACCOUNT CLERK III SR11 (#112298, 1.00A, 38,004)												
(1) PERM HOSPITAL BILLING CLERK I SR09 (#117090, 1.00A, 33,792)												
(1) PERM HUMAN RESOURCES SPCLT III SR20 (#120925, 1.00A, 52,008)												
(1) PERM PROGRAM SPCLT IV SR22 (#121929, 1.00A, 64,620)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#123212, 1.00A, 62,136)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#123213, 1.00A, 78,612)												
(1) PERM OFFICE ASSISTANT III SR08 (#123295, 1.00A, 49,020)												
(1) PERM OFFICE ASSISTANT III SR08 (#123299, 1.00A, 40,308)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#110481, 1.00A, 67,200)												
(1) PERM OFFICE ASSISTANT III SR08 (#123332, 1.00A, 32,016)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#122623, 1.00A, 62,136)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121932, 1.00A, 72,684)												
(1) PERM ACCOUNTANT III SR20 (#110491, 1.00B, 59,748)												
(1) PERM HOSPITAL BILLING CLERK I SR09 (#117756, 1.00B, 33,792)												
(1) PERM GENERAL PROFESSIONAL III SR20 (#117757, 1.00B, 51,024)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#122399, 1.00B, 59,748)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#123242, 1.00B, 62,136)												
(1) PERM COMMS & IT BRANCH MANAGER EM08 (#113093, 1.00B, 163,368)												
(1) PERM GENERAL PROFESSIONAL VI SR26 (#122629, 1.00B, 95,652)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121936, 1.00B, 59,748)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121937, 1.00B, 55,200)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121966, 1.00B, 62,136)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121967, 1.00B, 78,612)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121968, 1.00B, 78,612)												
(1) TEMP PROGRAM SPCLT IV SR22 (#121969, 1.00B, 59,748)												
(1) TEMP PROGRAM SPECIALIST IV SR22 (#123296, 1.00U, 55,200)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1033-001	11.00	4.00	690,432	11.00	4.00	690,432						A
	2.00		90,264	2.00		90,264						B

HOUSE ADJUSTMENT:

TRANSFER IN (13) PERMANENT POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HV) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#25614; 1.00A; 40,392)
- (1) PERM OFFICE ASSISTANT III SR08 (#46103; 1.00A; 35,892)
- (1) PERM SECRETARY II SR14 (#50675; 1.00A; 42,792)
- (1) PERM SECRETARY II SR14 (#50688; 1.00A; 46,272)
- (1) PERM OFFICE ASSISTANT IV SR10 (#51093; 1.00A; 36,564)
- (1) PERM ADMINISTRATIVE SPCLT III SR20 (#51102; 1.00A; 62,136)
- (1) PERM ADMINISTRATIVE SPCLT III SR20 (#51103; 1.00A; 62,136)
- (1) PERM OFFICE ASSISTANT III SR08 (#117657; 1.00A; 33,120)
- (1) PERM OFFICE ASSISTANT IV SR10 (#117659; 1.00A; 41,100)
- (1) PERM SECRETARY II SR14 (#122612; 1.00B; 38,220)
- (1) PERM SECRETARY I SR12 (#122811; 1.00B; 52,044)
- (1) PERM ADMIN SPCLT III SR20 (#108725; 1.00A; 59,748)
- (1) PERM ADMIN SPCLT III SRNA (#108746; 1.00A; 59,748)
- (1) TEMP OFFICE ASSISTANT IV SR10 (#51093; 1.00A; 36,564)
- (1) TEMP OFFICE ASSISTANT III SR08 (#117657; 1.00A; 33,120)
- (1) TEMP OFFICE ASSISTANT IV SR10 (#117659; 1.00A; 41,100)
- (1) TEMP ADMIN SPCLT III SRNA (#108746; 1.00A; 59,748)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1034-001	15.00	3.00	1,105,644	15.00	3.00	1,105,644						A

HOUSE ADJUSTMENT:

TRANSFER IN (15) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM CLERK STENOGRAPHER III SR11 (#31160; 1.00A; 52,044)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#117860; 1.00A; 55,200)
- (1) PERM SECRETARY II SR14 (#26974; 1.00A; 52,044)
- (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; 1.00A; 99,468)
- (1) PERM HUMAN RESOURCES SPCLT IV SR22 (#28985; 1.00A; 59,748)
- (1) PERM ACCOUNTANT III SR20 (#44100; 1.00A; 62,136)
- (1) PERM HUMAN RESOURCES SPCLT I SR16 (#44154; 1.00A; 43,620)
- (1) PERM ACCOUNTANT III SR20 (#111428; 1.00A; 67,200)
- (1) PERM ACCOUNTANT III SR20 (#111429; 1.00A; 53,064)
- (1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.00A; 33,120)
- (1) PERM OFFICE ASSISTANT III SR08 (#112664; 1.00A; 49,020)
- (1) PERM OFFICE ASSISTANT III SR08 (#116957; 1.00A; 33,120)
- (1) PERM GENERAL PROFESSIONAL V SR26 (#110937; 1.00A; 88,464)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#110936; 1.00A; 78,588)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#111688; 1.00A; 57,456)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#112076; 1.00A; 62,136)
- (1) TEMP GENERAL PROFESSIONAL IV SR22 (#110935; 1.00A; 59,748)
- (1) TEMP GENERAL PROFESSIONAL VI SR26 (#119433; 1.00A; 99,468)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1035-001	4.00		241,776	4.00		241,776						A
HOUSE ADJUSTMENT:												
TRANSFER IN (4) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CU) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY III SR16 (#2325; 1.00A; 50,016)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#41490; 1.00A; 62,136)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#120796; 1.00A; 59,748)												
(1) PERM PROGRAM SPECIALIST III SR20 (#121065; 1.00A; 69,876)												
1036-001	8.00	2.00	527,148	8.00	2.00	527,148						A
HOUSE ADJUSTMENT:												
TRANSFER IN (6) PERMANENT POSITIOSN AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CV) AND ADD (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISON (HTH420).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II SR14 (#7431; 1.00A; 56,316)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#12477; 1.00A; 62,136)												
(1) PERM OFFICE ASSISTANT III SR08 (#26684; 1.00A; 33,120)												
(1) PERM OFFICE ASSISTANT III SR08 (#112748; 1.00A; 33,120)												
(1) PERM ADMINISTRATIVE SPCLT IV SR22 (#120912; 1.00A; 59,748)												
(1) PERM PROGRAM SPECIALIST V SR24 (#121092; 1.00A; 78,612)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#120828; 1.00A; 51,024)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#121320; 1.00A; 51,024)												
(1) TEMP GENERAL PROFESSIONAL IV SR22 (#120828; 1.00A; 51,024)												
(1) TEMP GENERAL PROFESSIONAL IV SR22 (#121320; 1.00A; 51,024)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1037-001	5.00		267,720	5.00		267,720						

HOUSE ADJUSTMENT:

TRANSFER IN (5) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JA) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#4472; 1.00A; 56,316)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#12470; 1.00A; 62,136)
- (1) PERM OFFICE ASSISTANT III SR09 (#12875; 1.00A; 34,404)
- (1) PERM OFFICE ASSISTANT III SR08 (#121022; 1.00A; 33,120)
- (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#121024; 1.00A; 81,744)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1038-001	18.00		803,820	18.00		803,820						A

HOUSE ADJUSTMENT:

TRANSFER IN (17) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JO) AND ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#3978; 1.00A; 50,016)
- (1) PERM OFFICE ASSISTANT IV SR10 (#24909; 1.00A; 35,196)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#25224; 1.00A; 62,136)
- (1) PERM OFFICE ASSISTANT IV SR10 (#27504; 1.00A; 42,792)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#28135; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF III SR20 (#31225; 1.00A; 48,948)
- (1) PERM OFFICE ASSISTANT III SR08 (#31736; 1.00A; 33,120)
- (1) PERM OFFICE ASSISTANT III SR08 (#38975; 1.00A; 45,324)
- (1) PERM OFFICE ASSISTANT III SR08 (#42161; 1.00A; 40,308)
- (1) PERM OFFICE ASSISTANT IV SR10 (#42759; 1.00A; 44,496)
- (1) PERM OFFICE ASSISTANT III SR08 (#43023; 1.00A; 33,120)
- (1) PERM OFFICE ASSISTANT III SR08 (#46097; 1.00A; 33,120)
- (1) PERM HUMAN SVCS PROF III SR20 (#110228; 1.00A; 48,948)
- (1) PERM OFFICE ASSISTANT IV SR10 (#116461; 1.00A; 39,540)
- (1) PERM OFFICE ASSISTANT III SR08 (#117405; 1.00A; 49,020)
- (1) PERM SECRETARY II SR14 (#117406; 1.00A; 41,100)
- (1) PERM OFFICE ASSISTANT IV SR10 (#117407; 1.00A; 44,496)

- (1) PERM HUMAN SVCS PROF III SR20 (#51123; 1.00A; 50,004)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1039-001	14.00	1.00	895,260	14.00	2.00	895,260							A

HOUSE ADJUSTMENT:

TRANSFER IN (11) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK II SR08 (#10539; 1.00A; 34,440)
- (1) PERM ACCOUNTANT III SR20 (#24991; 1.00A; 53,064)
- (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#27809; 1.00A; 38,004)
- (1) PERM ACCOUNTANT IV SR22 (#27922; 1.00A; 62,136)
- (1) PERM HUMAN RESOURCES SPCLT IV SR22 (#28402; 1.00A; 75,588)
- (1) PERM ACCOUNT CLERK III SR11 (#30331; 1.00A; 50,016)
- (1) PERM SECRETARY II SR14 (#31191; 1.00A; 41,100)
- (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#38589; 1.00A; 69,876)
- (1) PERM ACCOUNTANT III SR20 (#40064; 1.00A; 55,200)
- (1) PERM SECRETARY II SR14 (#44967; 1.00A; 42,792)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#49800; 1.00A; 62,136)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#120591; 1.00A; 57,420)
- (1) TEMP GENERAL PROFESSIONAL VI SR26 (#117762; 1.00A; 92,412)

- (1) PERM GENERAL PROFESSIONAL III SR20 (#120592; 1.00A; 50,004)
- (1) PERM FISCAL BRANCH MANAGER EM08 (#120851; 1.00A; 111,072)

1040-001	2.00		58,176	2.00		58,176							A
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HOUSE ADJUSTMENT:

TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND FUNDS FOR SALARY FOR ADMINISTRATIVE SERVICES (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM TELEPHONE OPERATOR II SR 07 (#123558; 1.00A; 29,088)
- (1) PERM TELEPHONE OPERATOR II SR 07 (#123559; 1.00A; 29,088)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1041-001	(9.00)	(2.00)	934,201	(9.00)	(2.00)	934,201						A

HOUSE ADJUSTMENT:

REDUCE (9) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM LICENSED PRACTICAL NURSE II (#10981; 1.00A; -47,412)
- (1) PERM SOCIAL WORKER IV SR22F (#14510; 1.00A; -59,616)
- (1) PERM SECRETARY II SR14F (#19352; 1.00A; -44,724)
- (1) PERM LICENSED PRACTICAL NURSE II HE08C (#21979; 1.00A; -51,228)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#28397; 1.00A; -75,432)
- (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22D (#121691; 1.00A; -55,092)
- (1) PERM ADVANCED PRACTICE RN II SR28L1 (#121886; 1.00A; -148,092)
- (1) PERM OAHU MEDICAL DIRECTOR (#96719H; 1.00A; -59,418)
- (1) PERM ADMINISTRATIVE SPCLT IV SR22E (#24966; 1.00A)

- (1) TEMP SOCIAL SERVICE ASSISTANT V SR13F (#121731; 1.00A; -43,008)
- (1) TEMP SOCIAL SERVICE ASSISTANT V SR13F (#121733; 1.00A; -43,008)
- PERSONAL SERVICES FOR ADVANCED PRACTICE RN II SR28L1 (#121886; -148,092)
- PERSONAL SERVICES ADJUSTMENT (1,709,323)

1042-001	(1.00)		20,437	(1.00)		20,437						A
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HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM CLINICAL PSYCHOLOGIST (#122335; 1.00A; -64,476)
- PERSONAL SERVICES ADJUSTMENT (84,913)

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1043-001	(3.00)	(1.00)	603,982	(3.00)	(1.00)	603,982						A
HOUSE ADJUSTMENT:												
REDUCE (3) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121275; 1.00A; -99,420)												
(1) TEMP HUMAN SVCS PROF IV SR22D (#121621; 1.00A; -55,092)												
(1) PERM ADMINISTRATIVE SPCLT IV SR22I (#34295; 1.00A)												
(1) PERM MENTAL HEALTH SPECIALIST (#121704; 1.00A)												
PERSONAL SERVICES ADJUSTMENT (758,494)												
1044-001	(1.00)		579,906	(1.00)		579,906						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121276; 1.00A; -98,220)												
PERSONAL SERVICES ADJUSTMENT (678,126)												

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1045-001	(1.00)		180,296	(1.00)		180,296							A
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM HUMAN SVCS PROF IV SR22L (#43146; 1.00A; -52,956)													
PERSONAL SERVICES ADJUSTMENT (233,252)													
1046-001	(4.00)		(121,276)	(4.00)		(121,276)							A
			(57,129)			(57,129)							N
HOUSE ADJUSTMENT:													
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM SECRETARY IV (91220H) (#122969; 1.00A; 29,712A)													
(1) PERM SECRETARY II (#91221H; 1.00A; 29,712A)													
(1) PERM SECRETARY II (#91222H; 1.00A; 29,712A)													
(1) PERM SECRETARY II (#91223H; 1.00A; 29,712A)													
FRINGE BENEFITS (57,129N)													
COLLECTIVE BARGAINING (2,428A)													

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1047-001			217,697,080			217,697,080						
			74,682,466			74,682,466						
			13,066,313			13,066,313						
			2,092,535			2,092,535						
			6,130,771			6,130,771						

HOUSE ADJUSTMENT:

TRANSFER IN OTHER CURRENT EXPENSES FROM ADULT MENTAL HEALTH-INPATIENT HTH420, ADULT MENTAL HEALTH - OUTPATIENT (HTH430), ALCOHOL AND DRUG ABUSE DIVISION (HTH440), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460), BEHAVIORAL HEALTH ADMINISTRATION (HTH495), AND DEVELOPMENTAL DISABILITIES (HTH501) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)

DETAIL OF HOUSE ADJUSTMENT:

OTHER CURRENT EXPENSES (217,697,080A; 74,682,466B; 13,066,313N; 6,130,771P; 2,092,535U)

1048-001			(43,378,754)			(43,378,754)						
			(23,000,000)			(23,000,000)						
			(2,181,153)			(2,181,153)						
			(67,230)			(67,230)						

HOUSE ADJUSTMENT:

TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

OTHER CURRENT EXPENSES (43,378,754A; 23,000,000B; 2,181,153N; 67,230P)

A	54.50	(50.50)	173,168,279	54.50	(49.50)	173,168,279	CHANGES BY MOF	(1.00)	0	(1.00)	0	A
B	9.00	6.00	52,692,254	9.00	6.00	52,692,254						B
N		(1.00)	10,732,943		(1.00)	10,732,943						N
U		1.00	2,147,735		1.00	2,147,735						U

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1							HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P		3.00	6,243,013		3.00	6,243,013								P
	63.50	(41.50)	244,984,224	63.50	(40.50)	244,984,224	TOTAL CHANGES	(1.00)	0.00	0	(1.00)	0.00	0	
A	240.00	29.00	230,121,296	240.00	30.00	230,121,296	BUD. TOTALS	184.50	79.50	56,953,017	184.50	79.50	56,953,017	A
B	9.00	6.00	75,692,254	9.00	6.00	75,692,254				23,000,000			23,000,000	B
N			13,066,313			13,066,313			1.00	2,333,370		1.00	2,333,370	N
U		1.00	2,147,735		1.00	2,147,735								U
P		3.00	6,243,013		3.00	6,243,013								P
	249.00	39.00	327,270,611	249.00	40.00	327,270,611	TOTAL BUDGET	184.50	80.50	82,286,387	184.50	80.50	82,286,387	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A
	739.00	21.00	82,713,278	739.00	21.00	82,713,278		739.00	21.00	82,713,278	739.00	21.00	82,713,278	

62-001

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

HOUSE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF AMENDED GOVERNOR'S REQUEST:

- (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432)
- (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248)
- (1) PERM OFFICE ASSISTANT III (#43894; FY22: -20,682; FY23: -41,364)
- (1) PERM MEDICAL LAB TECH (#98212H; -29,976)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432)
- (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248)
- (1) TEMP OFFICE ASSISTANT III (#43894; FY22: -20,682; FY23: -41,364)
- (1) PERM MEDICAL LAB TECH (#98212H; -29,976)

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432)
- (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248)
- (1) TEMP OFFICE ASSISTANT III (#43894; FY22: -20,682; FY23: -41,364)
- (1) PERM MEDICAL LAB TECH (#98212H; -29,976)

63-001

A

(1,218,000)

(1,218,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- FF&E FOR HAWAII STATE HOSPITAL (-920,000)
- COMPUTERS AND MEDICAL EQUIPMENT (-298,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- FF&E FOR HAWAII STATE HOSPITAL (-920,000)
- COMPUTERS AND MEDICAL EQUIPMENT (-298,000)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A			4,305,833			4,305,833 A

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430HQ).

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430HQ).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR (2) PSYCHIATRIST I (#90300H, #90301H ; 110,000 EACH)							PERSONAL SERVICES FOR (2) PSYCHIATRIST I (#90300H, #90301H ; 110,000 EACH)					
PERSONAL SERVICES FOR (1) PHYSICIAN I (#90302H ; 54,528)							PERSONAL SERVICES FOR (1) PHYSICIAN I (#90302H ; 54,528)					
PERSONAL SERVICES FOR (3) CLINICAL PSYCHOLOGIST (#90303H , #90305, #90304; 33,600 EACH)							PERSONAL SERVICES FOR (3) CLINICAL PSYCHOLOGIST (#90303H , #90305, #90304; 33,600 EACH)					
PERSONAL SERVICES FOR (2) SOCIAL WORKER IV/HSP IV (#90306H, #90307H ; 27,600 EACH)							PERSONAL SERVICES FOR (2) SOCIAL WORKER IV/HSP IV (#90306H, #90307H ; 27,600 EACH)					
PERSONAL SERVICES FOR (4) RECREATIONAL THERAPIST III (#90308H , #90309H, #90310H , #90311H; 25,512 EACH)							PERSONAL SERVICES FOR (4) RECREATIONAL THERAPIST III (#90308H , #90309H, #90310H , #90311H; 25,512 EACH)					
PERSONAL SERVICES FOR (2) MISA SPECIALISTS (#90312H, #90313H ; 26,478 EACH)							PERSONAL SERVICES FOR (2) MISA SPECIALISTS (#90312H, #90313H ; 26,478 EACH)					
PERSONAL SERVICES FOR (1) MEDICAL TECHNOLOGIST III (#90314H ; 25,512)							PERSONAL SERVICES FOR (1) MEDICAL TECHNOLOGIST III (#90314H ; 25,512)					
PERSONAL SERVICES FOR (2) OCCUPATIONAL THERAPIST III (#90315H , #90316H; 25,512)							PERSONAL SERVICES FOR (2) OCCUPATIONAL THERAPIST III (#90315H , #90316H; 25,512)					
PERSONAL SERVICES FOR (4) OCCUPATIONAL AID (#90317H, #90318H, #90319H, #90320H ; 21,930 EACH)							PERSONAL SERVICES FOR (4) OCCUPATIONAL AID (#90317H, #90318H, #90319H, #90320H ; 21,930 EACH)					
PERSONAL SERVICES FOR (1) PATIENT RIGHTS ADVISOR (#90329H ; 37,927)							PERSONAL SERVICES FOR (1) PATIENT RIGHTS ADVISOR (#90329H ; 37,927)					
PERSONAL SERVICES FOR (1) MEDICAL RECORDS TECH V (#90330H ; 18,282)							PERSONAL SERVICES FOR (1) MEDICAL RECORDS TECH V (#90330H ; 18,282)					
PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#90331H ; 17,598)							PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#90331H ; 17,598)					
PERSONAL SERVICES FOR (2) TELEPHONE SWITCHBOARD OPERATOR II (#90332H, #90333H ; 16,230 EACH)							PERSONAL SERVICES FOR (2) TELEPHONE SWITCHBOARD OPERATOR II (#90332H, #90333H ; 16,230 EACH)					
PERSONAL SERVICES FOR (1) NURSE MANAGER (#90360H ; 52,782)							PERSONAL SERVICES FOR (1) NURSE MANAGER (#90360H ; 52,782)					
PERSONAL SERVICES FOR (1) REGISTERED NURSE VI (#90361H ; 59,376)							PERSONAL SERVICES FOR (1) REGISTERED NURSE VI (#90361H ; 59,376)					
PERSONAL SERVICES FOR (2) REGISTERED NURSE V (#90362H , #90363H ; 54,888 EACH)							PERSONAL SERVICES FOR (2) REGISTERED NURSE V (#90362H , #90363H ; 54,888 EACH)					
PERSONAL SERVICES FOR (9) REGISTERED NURSE IV (#90364H, #90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; 53,310 EACH)							PERSONAL SERVICES FOR (9) REGISTERED NURSE IV (#90364H, #90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; 53,310 EACH)					
PERSONAL SERVICES FOR (26) REGISTERED NURSE III (#90373 H, #90374 H, #90375 H, #90376 H, #90377 H, #90378 H, #90379 H, #90380 H, #90381 H, #90382 H, #90383 H, #90384 H, #90385 H, #90386 H, #90387 H, #90388 H, #90389 H, #90390 H, #90391 H, #90392 H, #90393 H, #90394 H, #90395 H, #90396 H, #90397 H, #90398 ; 48,366 EACH)							PERSONAL SERVICES FOR (26) REGISTERED NURSE III (#90373 H, #90374 H, #90375 H, #90376 H, #90377 H, #90378 H, #90379 H, #90380 H, #90381 H, #90382 H, #90383 H, #90384 H, #90385 H, #90386 H, #90387 H, #90388 H, #90389 H, #90390 H, #90391 H, #90392 H, #90393 H, #90394 H, #90395 H, #90396 H, #90397 H, #90398 ; 48,366 EACH)					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	2022		Amt	2023		Amt	2022		Amt	2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp		
	PERSONAL SERVICES FOR (25)			PSYCHIATRIC TECHNICIAN (FP) (#90399				PERSONAL SERVICES FOR (25)			PSYCHIATRIC TECHNICIAN (FP)		
	H, #90400	H, #90401	H, #90402	H, #90403	H, #90404	H,	(#90399	H, #90400	H, #90401	H, #90402	H, #90403	H, #90404	H,
#90405	H, #90406	H, #90407	H, #90408	H, #90409	H, #90410	H,	#90405	H, #90406	H, #90407	H, #90408	H, #90409	H, #90410	H,
#90411	H, #90412	H, #90413	H, #90414	H, #90415	H, #90416	H,	#90411	H, #90412	H, #90413	H, #90414	H, #90415	H, #90416	H,
#90417	H, #90418	H, #90419	H, #90420	H, #90421	H, #90422	H,	#90417	H, #90418	H, #90419	H, #90420	H, #90421	H, #90422	H,
#90423	; 22,326 EACH)						#90423	; 22,326 EACH)					
	PERSONAL SERVICES FOR (1)		CARPENTER I (#90450H ; 29,688)				PERSONAL SERVICES FOR (1)		CARPENTER I (#90450H ; 29,688)				
	PERSONAL SERVICES FOR (1)		CARPENTER HELPER (#90451H ; 24,630)				PERSONAL SERVICES FOR (1)		CARPENTER HELPER (#90451H ; 24,630)				
	PERSONAL SERVICES FOR (1)		GROUNDSKEEPER I (#90452H ; 22,146)				PERSONAL SERVICES FOR (1)		GROUNDSKEEPER I (#90452H ; 22,146)				
	PERSONAL SERVICES FOR (1)		ELECTRICIAN I (#90453H ; 30,816)				PERSONAL SERVICES FOR (1)		ELECTRICIAN I (#90453H ; 30,816)				
	PERSONAL SERVICES FOR (1)		ELECTRICIAN I (#90454H ; 30,816)				PERSONAL SERVICES FOR (1)		ELECTRICIAN I (#90454H ; 30,816)				
	PERSONAL SERVICES FOR (1)		ELECTRICIAN I (#90455H ; 30,816)				PERSONAL SERVICES FOR (1)		ELECTRICIAN I (#90455H ; 30,816)				
	PERSONAL SERVICES FOR (1)		MAINTENANCE MECHANIC I (#90456H ; 29,688)				PERSONAL SERVICES FOR (1)		MAINTENANCE MECHANIC I (#90456H ; 29,688)				
	PERSONAL SERVICES FOR (1)		PAINTER I (#90457H ; 29,688)				PERSONAL SERVICES FOR (1)		PAINTER I (#90457H ; 29,688)				
	PERSONAL SERVICES FOR (1)		PLUMBER II (#90458H ; 32,622)				PERSONAL SERVICES FOR (1)		PLUMBER II (#90458H ; 32,622)				
	PERSONAL SERVICES FOR (1)		PLUMBER I (#90459H ; 30,816)				PERSONAL SERVICES FOR (1)		PLUMBER I (#90459H ; 30,816)				
	PERSONAL SERVICES FOR (1)		PLUMBER I (#90460H ; 30,816)				PERSONAL SERVICES FOR (1)		PLUMBER I (#90460H ; 30,816)				
	PERSONAL SERVICES FOR (1)		PLUMBER HELPER (#90461H ; 24,630)				PERSONAL SERVICES FOR (1)		PLUMBER HELPER (#90461H ; 24,630)				
	PERSONAL SERVICES FOR (1)		DIETITIAN III (#90462H ; 22,770)				PERSONAL SERVICES FOR (1)		DIETITIAN III (#90462H ; 22,770)				
	PERSONAL SERVICES FOR (1)		DIETARY AID (#90463H ; 22,770)				PERSONAL SERVICES FOR (1)		DIETARY AID (#90463H ; 22,770)				
	PERSONAL SERVICES FOR (1)		DIETARY AID (#90464H ; 22,770)				PERSONAL SERVICES FOR (1)		DIETARY AID (#90464H ; 22,770)				
	PERSONAL SERVICES FOR (1)		COOK III (#90465H ; 29,670)				PERSONAL SERVICES FOR (1)		COOK III (#90465H ; 29,670)				
	PERSONAL SERVICES FOR (1)		COOK III (#90466H ; 29,670)				PERSONAL SERVICES FOR (1)		COOK III (#90466H ; 29,670)				
	PERSONAL SERVICES FOR (1)		COOK II (#90467H ; 27,732)				PERSONAL SERVICES FOR (1)		COOK II (#90467H ; 27,732)				
	PERSONAL SERVICES FOR (1)		COOK II (#90468H ; 27,732)				PERSONAL SERVICES FOR (1)		COOK II (#90468H ; 27,732)				
	PERSONAL SERVICES FOR (15)			JANITOR II (#90469 H, #90470 H,				PERSONAL SERVICES FOR (15)			JANITOR II (#90469 H, #90470 H,		
#90471	H, #90472	H, #90473	H, #90474	H, #90475	H, #90476	H,	#90471	H, #90472	H, #90473	H, #90474	H, #90475	H, #90476	H,
#90477	H, #90478	H, #90479	H, #90480	H, #90481	H, #90482	H,	#90477	H, #90478	H, #90479	H, #90480	H, #90481	H, #90482	H,
#90483	; 22,146 EACH)						#90483	; 22,146 EACH)					
	PERSONAL SERVICES FOR (1)		LAUNDRY WORKER II (#90484H ; 24,372)				PERSONAL SERVICES FOR (1)		LAUNDRY WORKER II (#90484H ; 24,372)				
	PERSONAL SERVICES FOR (1)		LAUNDRY WORKER I (#90485H ; 22,770)				PERSONAL SERVICES FOR (1)		LAUNDRY WORKER I (#90485H ; 22,770)				

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		PERSONAL SERVICES FOR (1) 22,770)		LAUNDRY WORKER I	(#90486H ;			PERSONAL SERVICES FOR (1) 22,770)		LAUNDRY WORKER I	(#90486H ;	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

101-001

V

6,180,433

V

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TX MALL OPERATIONS (125,000)
HOUSEKEEPING SUPPLIES (255,000)
OTHER MISC IT ELECTRONICS (100,000)
CENTRAL SUPPLY UNIT (165,000)
UTILITIES (500,433)
REPAIRS & MAINTENANCE PLANT OPERATIONS (555,000)
TELEPHONE MAINTENANCE (150,000)
SERVICES ON A FEE BASIS - FIRE, LIFE, SAFETY (53,700)
SECURITY CCTV (341,400)
DENTION CONTROLS MAINTENANCE (60,000)
CHILLERS/HVAC MAINTENANCE (145,000)
ELEVATOR MAINTENANCE (54,600)
REFUSE COLLECTION (65,000)
WINDOW WASHING (35,000)
DAMPTER INSPECTIONS (50,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

ADDITIONAL SECURITY GUARDS (FY22: 2,692,800)
UTILITIES (FY22: 1,332,933)
TELEPHONE MAINTENANCE/WI-FI (FY22: 150,000)
PLANT OPERATIONS (FY22: 555,000)
FIRE, LIFE SAFETY (FY22: 53,700)
SECURITY CCTV (FY22: 341,400)
DENTION CONTROLS MAINTENANCE (FY22: 60,000)
CHILLERS/HVAC MAINTENANCE (FY22: 145,000)
ELEVATOR MAINTENANCE (FY22: 54,600)
REFUSE COLLECTION (FY22: 65,000)
WINDOW WASHING (FY22: 35,000)
HOUSKEEPING SUPPLIES (FY22: 255,000)
DAMPER INSPECTIONS (FY22: 50,000)
OTHER MISC ELECTRONIC/IT MAINT (FY22: 100,000)
TX MALL OPERATIONS (FY22: 125,000)
CENTRAL SUPPLY UNIT (FY22: 165,000)

DETAIL OF GOVERNOR'S REQUEST:

TX MALL OPERATIONS (125,000)
HOUSEKEEPING SUPPLIES (255,000)
OTHER MISC IT ELECTRONICS (100,000)
CENTRAL SUPPLY UNIT (165,000)
UTILITIES (500,433)
REPAIRS & MAINTENANCE PLANT OPERATIONS (555,000)
TELEPHONE MAINTENANCE (150,000)
SERVICES ON A FEE BASIS - FIRE, LIFE, SAFETY (53,700)
SECURITY CCTV (341,400)
DENTION CONTROLS MAINTENANCE (60,000)
CHILLERS/HVAC MAINTENANCE (145,000)
ELEVATOR MAINTENANCE (54,600)
REFUSE COLLECTION (65,000)
WINDOW WASHING (35,000)
DAMPTER INSPECTIONS (50,000)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
210-001				A			(1.00)	1.00		(1.00)	1.00	A
							SENATE ADJUSTMENT: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/MQ). ***** [REFERENCE GM 02-10-2021] DETAIL OF SENATE ADJUSTMENT: (1) POSITION (#43894)					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	(59.00)	(1.00)	(2,366,424)	(59.00)	(1.00)	(2,366,424)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (59) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNT CLERK IV SR13I (#2103; 1.00A; 48,348)												
(1) PERM TELEPHONE OPTR II SR07B (#2289; 1.00A; 29,088)												
(1) PERM TELEPHONE OPTR III SR09M (#2308; 1.00A; 47,748)												
(1) PERM SECRETARY III SR16I (#2310; 1.00A; 54,432)												
(1) PERM TELEPHONE OPTR II SR07B (#4453; 1.00A; 29,088)												
(1) PERM OFFICE ASSISTANT IV SR10C (#6012; 1.00A; 34,020)												
(1) PERM SECRETARY II SR14F (#6055; 1.00A; 44,724)												
(1) PERM PURCHASING TECHNICIAN I SR11G (#7254; 1.00A; 34,020)												
(1) PERM OFFICE ASSISTANT IV SR10K (#7259; 1.00A; 46,476)												
(1) PERM SECRETARY II SR14K (#7264; 1.00A; 54,432)												
(1) PERM ACCOUNT CLERK II SR08C (#9614; 1.00A; 31,440)												
(1) PERM OFFICE ASSISTANT III SR08B (#10967; 1.00A; 30,240)												
(1) PERM SECRETARY II SR14I (#11006; 1.00A; 50,304)												
(1) PERM OFFICE ASSISTANT III SR08M (#11009; 1.00A; 46,476)												
(1) PERM CLERK STENOGRAPHER II SR09G (#11010; 1.00A)												
(1) PERM PATIENTS ACCOUNTS MANAGER SR15I (#11061; 1.00A; 52,296)												
(1) PERM OFFICE ASSISTANT III SR08E (#15779; 1.00A; 34,020)												
(1) PERM SECRETARY II SR14G (#17732; 1.00A; 46,476)												
(1) PERM BUSINESS MANAGER V SR24L (#17842; 1.00A; 59,616)												
(1) PERM ACCOUNT CLERK III SR11F (#17853; 1.00A; 39,720)												
(1) PERM OFFICE ASSISTANT III SR08C (#19584; 1.00A; 31,440)												
(1) PERM SECRETARY II SR14M (#22679; 1.00A; 58,824)												
(1) PERM SECRETARY II SR14B (#23044; 1.00A; 38,220)												
(1) PERM OFFICE ASSISTANT III SR08G (#28607; 1.00A; 36,732)												
(1) PERM SECRETARY II (#29198; 1.00A; 38,220)												
(1) PERM SECRETARY II SR14J (#34026; 1.00A; 52,296)												
(1) PERM HUMAN RESOURCES ASSISTANT III SR09M (#34698; 1.00A; 48,348)												
(1) PERM OFFICE ASSISTANT III SR08H (#39136; 1.00A; 38,220)												
(1) PERM OFFICE ASSISTANT III SR08I (#41247; 1.00A; 39,720)												
(1) PERM OFFICE ASSISTANT III SR08G (#41787; 1.00A; 36,732)												
(1) PERM OFFICE ASSISTANT III SR08E (#43667; 1.00A; 34,020)												
(1) PERM OFFICE ASSISTANT III SR08E (#43668; 1.00A; 34,020)												
(1) PERM OFFICE ASSISTANT III SR08I (#43669; 1.00A; 39,720)												
(1) PERM OFFICE ASSISTANT III SR08D (#43670; 1.00A; 32,664)												
(1) PERM OFFICE ASSISTANT III SR08E (#43671; 1.00A; 34,020)												
(1) PERM OFFICE ASSISTANT III SR08L (#43672; 1.00A; 44,724)												
(1) PERM OFFICE ASSISTANT III SR08B (#43673; 1.00A; 30,240)												
(1) PERM OFFICE ASSISTANT III SR08B (#43737; 1.00A; 30,240)												
(1) PERM OFFICE ASSISTANT III SR08J (#43738; 1.00A; 41,364)												
(1) PERM OFFICE ASSISTANT III SR08D (#43890; 1.00A; 32,664)												
(1) PERM OFFICE ASSISTANT III SR08J (#43894; 1.00A; 41,364)												
(1) PERM OFFICE ASSISTANT II SR06M (#44247; 1.00A; 43,008)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) PERM HUMAN RESOURCES SPCLT V SR24L (#44253; 1.00A; 59,616) (1) PERM OFFICE ASSISTANT III SR08G (#45027; 1.00A; 36,732) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11B (#45130; 1.00A; 34,020) (1) PERM OFFICE ASSISTANT II SR06B (#45828; 1.00A; 27,912) (1) PERM OFFICE ASSISTANT III SR08E (#45829; 1.00A; 34,020) (1) PERM ACCOUNT CLERK III SR11E (#45956; 1.00A; 38,220) (1) PERM OFFICE ASSISTANT III SR08I (#49554; 1.00A; 37,056) (1) PERM HUMAN RESOURCES SPCLT III SR20D (#50506; 1.00A; 50,916) (1) PERM TELEPHONE OPTR II SR07G (#50707; 1.00A; 35,340) (1) PERM OFFICE ASSISTANT III SR08D (#50713; 1.00A; 32,664) (1) PERM PURCHASING TECHNICIAN II SR13H (#50715; 1.00A; 46,476) (1) PERM SECRETARY II SR14J (#51076; 1.00A; 52,296) (1) PERM SECRETARY II SR14D (#51084; 1.00A; 41,364) (1) PERM SECRETARY I SR12L (#51085; 1.00A; 52,296) (1) PERM ACCOUNTANT III SR20F (#52104; 1.00A; 55,092) (1) PERM OFFICE ASSISTANT III SR08D (#118432; 1.00A; 32,664) (1) PERM MEDICAL LAB TECHNICIAN (#98211H; 1.00A; 29,976) (1) TEMP PSYCHIATRIST I (#104675; 1.00A)												
1001-002	2.00		151,620	2.00		151,620						A
HOUSE ADJUSTMENT:												
TRANSFER IN (2) PERMENANET POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420HE) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM LICENSED PRACTICAL NURSE II HE08 (#7195; 1.00A; 52,152)												
(1) PERM SOCIAL WORKER VI SR26 (#121350; 1.00A; 99,468)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	(477.00)	(13.00)	(33,915,446)	(477.00)	(13.00)	(33,915,446)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (479) PERMANENT AND (13) TEMP POSITIONS AND FUNDS
 TO INPATIENT SERVICES (HTH430) FOR ADULT MENTAL HEALTH -
 INPATIENT (HTH430/HQ).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM INSTITUTION FACILITIES SUPT II SR24E (#2110; 1.00A; 62,832)												
(1) PERM MAINTENANCE MECHANIC I BC09A (#2112; 1.00A; 57,864)												
(1) PERM TRUCK DRIVER BC06A (#2113; 1.00A; 49,932)												
(1) PERM LPN - HOSPITAL (FP) HE08C (#2125; 1.00A; 51,228)												
(1) PERM RECREATIONAL THERAPIST III SR20E (#2127; 1.00A; 52,956)												
(1) PERM MEDICAL TECHNOLOGIST IV SR22L (#2131; 1.00A; 75,432)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2137; 1.00A; 47,412)												
(1) PERM PMA - MENTAL HEALTH € HE02B (#2143; 1.00A; 40,116)												
(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#2147; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2155; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2163; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2164; 1.00A; 47,412)												
(1) PERM PMA - MENTAL HEALTH € HE02B (#2165; 1.00A; 43,248)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2184; 1.00A; 47,412)												
(1) PERM PMA - MENTAL HEALTH € HE02B (#2190; 1.00A; 40,116)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2196; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN € HE04C (#2203; 1.00A; 44,964)												
(1) PERM ELECTRICIAN I BC10A (#2205; 1.00A; 60,048)												
(1) PERM PMA - MENTAL HEALTH € HE02B (#2212; 1.00A; 43,248)												
(1) PERM LPN - MENTAL HEALTH (FP) (#2217; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2222; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2223; 1.00A; 47,412)												
(1) PERM PMA - MENTAL HEALTH € HE02A (#2232; 1.00A; 40,116)												
(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#2233; 1.00A; 51,228)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2247; 1.00A; 47,412)												
(1) PERM SEWING WORKER I BC03A (#2250; 1.00A; 44,376)												
(1) PERM LAUNDRY WORKER II WS03A (#2257; 1.00A; 47,508)												
(1) PERM GROUNDS & GEN SVCS SUPVR II F205C1 (#2260; 1.00A; 58,056)												
(1) PERM INSTITUTION FOOD SVCS MGR III F208A1 (#2261; 1.00A; 62,784)												
(1) PERM COOK IV F108X (#2262; 1.00A; 62,496)												
(1) PERM COOK II BC08A (#2263; 1.00A; 54,036)												
(1) PERM COOK III WS08A (#2264; 1.00A; 57,816)												
(1) PERM COOK I BC05A (#2266; 1.00A; 48,000)												
(1) PERM KITCHEN HELPER BC02A (#2267; 1.00A; 43,164)												
(1) PERM KITCHEN HELPER BC02A (#2268; 1.00A; 43,248)												
(1) PERM JANITOR SUPERVISOR I F102B1 (#2273; 1.00A; 47,880)												
(1) PERM CARPENTER I BC09A (#2274; 1.00A; 57,864)												
(1) PERM CARPENTER I BC09A (#2276; 1.00A; 57,864)												
(1) PERM CARPENTER II WS09A (#2277; 1.00A; 61,404)												
(1) PERM PAINTER II WS09A (#2279; 1.00A; 61,404)												
(1) PERM AUTOMOTIVE MECHANIC I BC10A (#2280; 1.00A; 60,048)												
(1) PERM HEAVY TRUCK DRIVER BC07A (#2282; 1.00A; 51,936)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)	PERM	NURSE	MANAGER	SR23L2	(#47266; 1.00A; 124,740)							
(1)	PERM	NURSE	MANAGER	SR23L4	(#47267; 1.00A; 131,064)							
(1)	PERM	REGISTERED	NURSE	III	SR20F	(#48019; 1.00A; 102,324)						
(1)	PERM	REGISTERED	NURSE	V	SR24L2	(#48020; 1.00A; 109,776)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#48021; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20L2	(#48024; 1.00A; 108,780)						
(1)	PERM	REGISTERED	NURSE	III	SR20L3	(#48984; 1.00A; 111,504)						
(1)	PERM	REGISTERED	NURSE	III	SR20L2	(#48985; 1.00A; 108,780)						
(1)	PERM	REGISTERED	NURSE	III	SR20L3	(#48986; 1.00A; 111,504)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#48987; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#48988; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20E	(#48989; 1.00A; 92,064)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#48990; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20E	(#48992; 1.00A; 103,548)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#48993; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20L3	(#48995; 1.00A; 111,504)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#49001; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20D	(#49002; 1.00A; 99,552)						
(1)	PERM	REGISTERED	NURSE	III	SR20E	(#49003; 1.00A; 103,548)						
(1)	PERM	REGISTERED	NURSE	III	SR20E	(#49004; 1.00A; 103,548)						
(1)	PERM	SOCIAL	WORKER	IV	SR22E	(#49023; 1.00A; 56,394)						
(1)	PERM	SOCIAL	WORKER	IV	SR22I	(#49024; 1.00A; 67,044)						
(1)	PERM	REGISTERED	NURSE	III	SR20F	(#49026; 1.00A; 102,324)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#49027; 1.00A; 106,128)						
(1)	PERM	REGISTERED	NURSE	III	SR20F	(#49028; 1.00A; 103,548)						
(1)	PERM	REGISTERED	NURSE	III	SR20E	(#49029; 1.00A; 103,548)						
(1)	PERM	REGISTERED	NURSE	III	SR20L4	(#49030; 1.00A)						
(1)	PERM	REGISTERED	NURSE	III	SR20L1	(#49031; 0.50A; 53,064)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49032; 1.00A; 47,412)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49033; 1.00A; 47,412)						
(1)	PERM	PMA - MENTAL	HEALTH	(FP)	HE04C	(#49034; 1.00A; 44,964)						
(1)	PERM	PMA - MENTAL	HEALTH	(FP)	HE04C	(#49035; 1.00A; 44,964)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49037; 1.00A; 47,412)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49038; 1.00A; 47,412)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49040; 1.00A; 47,412)						
(1)	PERM	PMA - MENTAL	HEALTH	€	HE02B	(#49041; 1.00A; 43,248)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49042; 1.00A; 47,412)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49043; 1.00A; 47,412)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49044; 1.00A; 47,412)						
(1)	PERM	PSYCHIATRIC	TECHNICIAN	(FP)	HE06C	(#49045; 1.00A; 47,412)						
(1)	PERM	LPN - MENTAL	HEALTH	(FP)	HE08C	(#49047; 1.00A; 51,228)						
(1)	PERM	PMA - MENTAL	HEALTH	€	HE02B	(#49049; 1.00A; 43,248)						
(1)	PERM	LPN - MENTAL	HEALTH	(FP)	HE08C	(#49050; 1.00A; 51,228)						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1002-002	485.00	16.00	37,476,588	485.00	16.00	37,476,588							A

HOUSE ADJUSTMENT:

TRANSFER IN (479) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (6) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR INPATIENT SERVICES (HTH430).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM INSTITUTION FACILITIES SUPT II SR24 (#2110; 1.00A; 65,760)												
(1) PERM MAINTENANCE MECHANIC I BC09 (#2112; 1.00A; 59,376)												
(1) PERM TRUCK DRIVER BC06 (#2113; 1.00A; 51,240)												
(1) PERM LPN - HOSPITAL (FP) HE08 (#2125; 1.00A; 52,152)												
(1) PERM RECREATIONAL THERAPIST III SR20 (#2127; 1.00A; 55,200)												
(1) PERM MEDICAL TECHNOLOGIST IV SR22 (#2131; 1.00A; 78,612)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2137; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE04 (#2143; 1.00A; 44,652)												
(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2147; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2155; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2163; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2164; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2165; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2184; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#2190; 1.00A; 44,652)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2196; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2203; 1.00A; 48,288)												
(1) PERM ELECTRICIAN I BC10 (#2205; 1.00A; 61,632)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2212; 1.00A; 48,288)												
(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2217; 1.00A; 50,196)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2222; 1.00A; 48,288)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2223; 1.00A; 48,288)												
(1) PERM PMA - MENTAL HEALTH € HE02 (#2232; 1.00A; 43,080)												
(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2233; 1.00A; 52,152)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2247; 1.00A; 48,288)												
(1) PERM SEWING WORKER I BC03 (#2250; 1.00A; 45,540)												
(1) PERM LAUNDRY WORKER II WS03 (#2257; 1.00A; 48,744)												
(1) PERM GROUNDS & GEN SVCS SUPVR II F205 (#2260; 1.00A; 61,860)												
(1) PERM INSTITUTION FOOD SVCS MGR III F208 (#2261; 1.00A; 66,876)												
(1) PERM COOK IV F108 (#2262; 1.00A; 66,600)												
(1) PERM COOK II BC08 (#2263; 1.00A; 55,464)												
(1) PERM COOK III WS08 (#2264; 1.00A; 59,340)												
(1) PERM COOK I BC05 (#2266; 1.00A; 49,260)												
(1) PERM KITCHEN HELPER BC02 (#2267; 1.00A; 44,292)												
(1) PERM KITCHEN HELPER BC02 (#2268; 1.00A; 44,292)												
(1) PERM JANITOR SUPERVISOR I F102 (#2273; 1.00A; 51,012)												
(1) PERM CARPENTER I BC09 (#2274; 1.00A; 59,376)												
(1) PERM CARPENTER I BC09 (#2276; 1.00A; 59,376)												
(1) PERM CARPENTER II WS09 (#2277; 1.00A; 63,012)												
(1) PERM PAINTER II WS09 (#2279; 1.00A; 63,012)												
(1) PERM AUTOMOTIVE MECHANIC I BC10 (#2280; 1.00A; 61,632)												
(1) PERM HEAVY TRUCK DRIVER BC07 (#2282; 1.00A; 53,292)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) PERM STEAM PLANT OPERATOR-REPAIRER BC07 (#46461; 1.00A; 53,292) (1) PERM NURSE MANAGER SR23 (#47266; 1.00A; 134,328) (1) PERM NURSE MANAGER SR23 (#47267; 1.00A; 141,144) (1) PERM REGISTERED NURSE III SR20 (#48019; 1.00A; 117,144) (1) PERM REGISTERED NURSE V SR24 (#48020; 1.00A; 129,756) (1) PERM REGISTERED NURSE III SR20 (#48021; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#48024; 1.00A; 117,144) (1) PERM REGISTERED NURSE III SR20 (#48984; 1.00A; 117,144) (1) PERM REGISTERED NURSE III SR20 (#48985; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#48986; 1.00A; 117,144) (1) PERM REGISTERED NURSE III SR20 (#48987; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#48988; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#48989; 1.00A; 108,792) (1) PERM REGISTERED NURSE III SR20 (#48990; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20 (#48992; 1.00A; 108,792) (1) PERM REGISTERED NURSE III SR20 (#48993; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#48995; 1.00A; 117,144) (1) PERM REGISTERED NURSE III SR20 (#49001; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20 (#49002; 1.00A; 108,792) (1) PERM REGISTERED NURSE III SR20 (#49003; 1.00A; 108,792) (1) PERM REGISTERED NURSE III SR20 (#49004; 1.00A; 108,792) (1) PERM HUMAN SVCS PROF IV SR22 (#49023; 1.00A; 55,200) (1) PERM SOCIAL WORKER IV SR22 (#49024; 1.00A; 72,684) (1) PERM REGISTERED NURSE III SR20 (#49026; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20 (#49027; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20 (#49028; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20 (#49029; 1.00A; 108,792) (1) PERM REGISTERED NURSE II SR18 (#49030; 1.00A; 81,348) (1) PERM REGISTERED NURSE III SR20 (#49031; 1.00A; 111,504) (1) PERM PMA - MENTAL HEALTH € HE02 (#49032; 1.00A; 41,700) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49033; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49034; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49035; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49037; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49038; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49040; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#49041; 1.00A; 44,652) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49042; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49043; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49044; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49045; 1.00A; 48,288) (1) PERM LPN - MENTAL HEALTH (FP) HE08 (#49047; 1.00A; 52,152) (1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#49049; 1.00A; 44,652)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1003-001	(4.00)	(1.00)	(198,736)	(4.00)	(1.00)	(198,736)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/XXXX).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98206H; 1.00A; 47,448)
- (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98207H; 1.00A)
- (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98208H; 1.00A; 42,144)
- (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98209H; 1.00A; 42,144)
- (1) TEMP MENTAL ILLNESS/SA COORD (#95233H; 1.00A; 67,000)

1004-001	(5.00)		(190,512)	(5.00)		(190,512)						A
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HOUSE ADJUSTMENT:

TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDING TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM NEUROTRAINING THERAPIST IV (#24922; 1.00A)
- (1) PERM MENTAL HEALTH SUPERVISOR II SR26G (#26918; 1.00A; 64,476)
- (1) PERM REGISTERED NURSE IV SR22L4 (#32978; 1.00A; 126,036)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#46525; 1.00A)
- (1) PERM REGISTERED NURSE III (#52047; 1.00A)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1005-001	(1.00)		(78,420)	(1.00)		(78,420)						
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM OCCUPATIONAL THERAPIST IV SR22M (#15787; 1.00A; 78,420)												
1006-001	(10.00)		(704,220)	(10.00)		(704,220)						
HOUSE ADJUSTMENT:												
TRANSFER OUT (10) PERMANENT POSITIONS AND FUNDING TO POLICY, PLANNING, AND ANALYTICS (HTH501) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM NURSE MANAGER SR23L2 (#32856; 1.00A; 124,740) (1) PERM STATISTICS CLERK I SR10B (#34792; 1.00A; 32,664) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#42461; 1.00A) (1) PERM OCCUPATIONAL THERAPIST III (#46309; 1.00A) (1) PERM REGISTERED NURSE V (#48023; 1.00A) (1) PERM REGISTERED NURSE III SR20L4 (#48991; 1.00A; 114,276) (1) PERM REGISTERED NURSE III SR20L1 (#48994; 1.00A; 106,128) (1) PERM REGISTERED NURSE III SR20L3 (#52038; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20L2 (#52041; 1.00A; 108,780) (1) PERM REGISTERED NURSE III SR20L1 (#52046; 1.00A; 106,128)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1007-001	(2.00)		(66,972)	(2.00)		(66,972) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO ADMINSTRATIVE & FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT III SR08G (#43666, 1.00A, 36,732)												
(1) PERM OFFICE ASSISTANT III SR08B (#44330, 1.00A, 30,240)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1008-001	(19.50)		(1,186,695)	(19.50)		(1,186,695)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (20) PERMANENT POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM MENTAL HEALTH SUPERVISOR II SR26H (#39752; 1.00A; 76,677)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#116500; 1.00A; 43,860)
- (1) PERM REGISTERED NURSE III SR20L1 (#120473; 1.00A; 106,128)
- (1) PERM REGISTERED NURSE III SR20F (#120474; 1.00A; 103,548)
- (1) PERM REGISTERED NURSE III SR20E (#120475; 1.00A; 103,548)
- (1) PERM REGISTERED NURSE III SR20L1 (#120476; 1.00A; 106,128)
- (1) PERM REGISTERED NURSE III SR20F (#120477; 1.00A; 103,548)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#120479; 1.00A; 47,412)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120480; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120481; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120482; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120483; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (E) HE02B (#120484; 1.00A; 40,152)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120485; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120486; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120487; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120488; 1.00A; 43,860)
- (1) PERM PMA - MENTAL HEALTH (E) HE02B (#120489; 1.00A; 40,152)
- (1) PERM PMA - MENTAL HEALTH (E) HE06B (#120490; 1.00A; 40,956)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#120492; 0.50A; 23,706)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1008-002	20.00		1,307,028	20.00		1,307,028						A

HOUSE ADJUSTMENT:

TRANSFER IN (20) PERMANENT POSTHIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HR) FOR INPATIENT SERVICES (HTH430).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#39752; 1.00A; 78,612)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116500; 1.00A; 48,288)
- (1) PERM REGISTERED NURSE III SR20 (#120473; 1.00A; 114,300)
- (1) PERM REGISTERED NURSE III SR20 (#120474; 1.00A; 111,504)
- (1) PERM REGISTERED NURSE III SR20 (#120475; 1.00A; 108,792)
- (1) PERM REGISTERED NURSE III SR20 (#120476; 1.00A; 114,300)
- (1) PERM REGISTERED NURSE III SR20 (#120477; 1.00A; 111,504)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120479; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120480; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120481; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120482; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120483; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120484; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120485; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120486; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120487; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120488; 1.00A; 48,288)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120489; 1.00A; 48,288)
- (1) PERM PMA - MENTAL HEALTH € HE02 (#120490; 1.00A; 40,272)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120492; 1.00A; 48,288)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1009-001	(77.00)		(2,384,844)	(77.00)		(2,384,844)							A

HOUSE ADJUSTMENT:

TRANSFER OUT (77) PERMANENT POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL WORKER IV/HSP IV 22 (#90306H; 1.00A; 26,478)												
(1) PERM SOCIAL WORKER IV/HSP IV 20 (#90307H; 1.00A; 24,474)												
(1) PERM RECREATIONAL THERAPIST III 20 (#90308H; 1.00A; 24,474)												
(1) PERM RECREATIONAL THERAPIST III 20 (#90309H; 1.00A; 24,474)												
(1) PERM PATIENT RIGHTS ADVISOR NA (#90329H; 1.00A; 36,468)												
(1) PERM NURSE MANAGER 23 (#90360H; 1.00A; 52,782)												
(1) PERM REGISTERED NURSE III 20 (#90373H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90374H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90375H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90376H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90377H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90378H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90379H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90380H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90381H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90382H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90383H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90384H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90385H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90386H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90387H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90388H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90389H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90390H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90391H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90392H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90393H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90394H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90395H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90396H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90397H; 1.00A; 46,032)												
(1) PERM REGISTERED NURSE III 20 (#90398H; 1.00A; 46,032)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90399H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90400H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90401H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90402H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90403H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90404H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90405H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90406H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90407H; 1.00A; 21,930)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90408H; 1.00A; 21,930)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1009-002	77.00		4,774,236	77.00		4,774,236						

HOUSE ADJUSTMENT:

TRANASFER IN (77) PERMANENT POSITIONS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADDITIONAL FUNDS FOR SALARY FOR INPATIENT SERVICES(HTH430).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL WORKER/HSP IV SR 22 (#123535; 1.00A; 52,956)												
(1) PERM SOCIAL WORKER/HSP IV SR 22 (#123536; 1.00A; 53,496)												
(1) PERM RECREATIONAL THERAPIST III SR 20 (#90308H; 1.00A; 48,948)												
(1) PERM RECREATIONAL THERAPIST III SR 20 (#123538; 1.00A; 48,948)												
(1) PERM PATIENT RIGHTS ADVISOR SR NA (#123555; 1.00A; 72,936)												
(1) PERM NURSE MANAGER SR 23 (#123572; 1.00A; 105,564)												
(1) PERM REGISTERED NURSE III SR 20 (#123592; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123594; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123624; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123625; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123731; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123732; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123733; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123734; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123735; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123736; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123737; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123738; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123739; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123740; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123741; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123742; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123743; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123744; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123745; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123746; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123747; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123748; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123749; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123750; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123751; 1.00A; 92,064)												
(1) PERM REGISTERED NURSE III SR 20 (#123752; 1.00A; 92,064)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123753; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123754; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123755; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123756; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123757; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123758; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123759; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123760; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123761; 1.00A; 43,860)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123546; 1.00A; 43,860)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1010-001	(2.00)		(29,088)	(2.00)		(29,088)							A
HOUSE ADJUSTMENT:													
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL SERVICES (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM TELEPHONE SWITCHBOARD OPERATOR 7 (#90332H; 1.00A; 14,544)													
(1) PERM TELEPHONE SWITCHBOARD OPERATOR 7 (#90333H; 1.00A; 14,544)													
1011-001	(1.00)		(23,750)	(1.00)		(23,750)							A
HOUSE ADJUSTMENT:													
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM MISA SPECIALISTS (#90312H; 1.00A; 23,750)													

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1012-001	(76.50)	(7.00)	(3,030,528)	(76.50)	(7.00)	(3,030,528)						A

HOUSE ADJUSTMENT:

REDUCE (77) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS
FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM LPN - HOSPITAL (FP) HE08C (#2167; 1.00A; 51,228)												
(1) PERM LPN - HOSPITAL (FP) HE08C (#2171; 1.00A; 51,228)												
(1) PERM LPN - HOSPITAL (FP) HE08C (#7211; 1.00A; 47,412)												
(1) PERM PMA - HOSPITAL (E) HE02C (#10996; 1.00A)												
(1) PERM LPN - MENTAL HEALTH (FP) (#18149; 1.00A)												
(1) PERM ACCOUNT CLERK II SR08C (#44252; 1.00A; 31,440)												
(1) PERM ACCOUNTANT III SR20D (#46162; 1.00A; 48,948)												
(1) PERM OCCUPATIONAL THERAPIST III (#46308; 1.00A)												
(1) PERM DIETITIAN III SR20M (#46445; 1.00A; 72,528)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#50682; 1.00A)												
(1) PERM PRGM SPCLT SUBSTANCE ABUSE IV (#51145; 1.00A)												
(1) PERM LPN - MENTAL HEALTH (FP) (#52057; 1.00A)												
(1) PERM INFORMATION TECHNOLOGY BAND B SR24M (#52069; 1.00A; 87,686)												
(1) PERM OCCUPATIONAL THERAPIST III (#52105; 0.50A; 43,824)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116498; 1.00A; 47,412)												
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116554; 1.00A; 47,412)												
(1) PERM HSP/SW VI (VAR 26677) (#90261H; 1.00A; 55,500)												
(1) PERM PHYSICIAN I (VAR 31573) (#90264H; 1.00A; 70,224)												
(1) PERM RPN III (VAR 116493,94236H) (#90275H; 1.00A; 57,756)												
(1) PERM PSYCHIATRIST I NA (#90300H; 1.00A; 110,000)												
(1) PERM PSYCHIATRIST I NA (#90301H; 1.00A; 110,000)												
(1) PERM PHYSICIAN I NA (#90302H; 1.00A; 54,528)												
(1) PERM CLINICAL PSYCHOLOGIST 26 (#90303H; 1.00A; 32,238)												
(1) PERM CLINICAL PSYCHOLOGIST 26 (#90304H; 1.00A; 32,238)												
(1) PERM CLINICAL PSYCHOLOGIST 26 (#90305H; 1.00A; 32,238)												
(1) PERM RECREATIONAL THERAPIST III 20 (#90310H; 1.00A; 24,474)												
(1) PERM RECREATIONAL THERAPIST III 20 (#90311H; 1.00A; 24,474)												
(1) PERM MISA SPECIALISTS (#90313H; 1.00A; 23,750)												
(1) PERM MEDICAL TECHNOLOGIST III 20 (#90314H; 1.00A; 24,474)												
(1) PERM OCCUPATIONAL THERAPIST III 20 (#90315H; 1.00A; 24,474)												
(1) PERM OCCUPATIONAL THERAPIST III 20 (#90316H; 1.00A; 24,474)												
(1) PERM OCCUPATIONAL AID HE06 (#90317H; 1.00A; 21,930)												
(1) PERM OCCUPATIONAL AID HE06 (#90318H; 1.00A; 21,930)												
(1) PERM OCCUPATIONAL AID HE06 (#90319H; 1.00A; 21,930)												
(1) PERM OCCUPATIONAL AID HE06 (#90320H; 1.00A; 21,930)												
(1) PERM ACCOUNTANT III 20 (#90321H; 1.00A)												
(1) PERM ACCOUNT CLERK II 8 (#90322H; 1.00A)												
(1) PERM HUMAN RESOURCES ASSISTANT III 9 (#90323H; 1.00A)												
(1) PERM OFFICE ASSISTANT III 8 (#90327H; 1.00A)												
(1) PERM OFFICE ASSISTANT III 8 (#90328H; 1.00A)												
(1) PERM MEDICAL RECORDS TECH V 11 (#90330H; 1.00A; 17,010)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) TEMP TREATMENT MALL MANAGER (#95235H; 1.00A) (1) TEMP MENTAL HEALTH SUPERVISOR II (#95236H; 1.00A) PERSONAL SVCS ADJ (311,083)												

1013-001 (3.00) (2.00) (70,065) (3.00) (2.00) (70,065) A A

HOUSE ADJUSTMENT:

REDUCE (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM PSYCHIATRIC TECHNICIAN (FP) (#34609; 1.00A; -34,836)
(1) PERM LPN - MENTAL HEALTH (FP) (#120478; 1.00A)
(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#120491; 1.00A; -47,412)
(1) TEMP JANITOR II (PSE 94233H) (#118672; 1.00A; -23,616)
PERSONAL SVCS ADJUSTMENT (35,799)

1015-001 (46,160,974) (46,160,974) A A

HOUSE ADJUSTMENT:

TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430).

DETAIL OF HOUSE ADJUSTMENT:

OTHER CURRENT EXPENSES (46,160,974A)

A	(153.00)	(8.00)	(46,697,202)	(153.00)	(8.00)	(46,697,202)	CHANGES BY MOF	(1.00)	1.00	3,087,833	(1.00)	1.00	3,087,833	A
V										6,180,433				V
	(153.00)	(8.00)	(46,697,202)	(153.00)	(8.00)	(46,697,202)	TOTAL CHANGES	(1.00)	1.00	9,268,266	(1.00)	1.00	3,087,833	
A	586.00	13.00	36,016,076	586.00	13.00	36,016,076	BUD. TOTALS	738.00	22.00	85,801,111	738.00	22.00	85,801,111	A
V										6,180,433				V
	586.00	13.00	36,016,076	586.00	13.00	36,016,076	TOTAL BUDGET	738.00	22.00	91,981,544	738.00	22.00	85,801,111	

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		20,113,424	29.00		20,113,424	29.00		20,113,424	29.00		20,113,424
			750,000			750,000			750,000			750,000
			8,857,980			8,857,980			8,857,980			8,857,980
		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543
	29.00	7.50	36,291,947	29.00	7.50	36,291,947	29.00	7.50	36,291,947	29.00	7.50	36,291,947

20-001
 N (160,398) (160,398) N

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 BLOCK GRANT (-160,398)

SEE HTH440 SEQ. NO. 20-002, 20-003

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 BLOCK GRANT (-160,398)

SEE HTH440 SEQ. NO. 20-002, 20-003

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						A	(1.00)			(1.00)		A
						N	1.00	83,352		1.00		83,352 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.							TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#43883; 55,200) FRINGE BENEFITS (28,152)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#43883; 55,200) FRINGE BENEFITS (28,152)					
SEE HTH440 SEQ. NO. 20-001, 20-003.							SEE HTH440 SEQ. NO. 20-001, 20-003.					
20-003						A	(1.00)			(1.00)		A
						N	1.00	77,046		1.00		77,046 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.							TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST (#119205; 51,024) FRINGE BENEFITS (26,022)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST (#119205; 51,024) FRINGE BENEFITS (26,022)					
SEE HTH440 SEQ. NO. 20-001, 20-002.							SEE HTH440 SEQ. NO. 20-001, 20-002.					

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	46.00	70.00	9,530,712	46.00	70.00	9,530,712						

HOUSE ADJUSTMENT:

TRANSFER IN (46) PERMANENT AND (70) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE) AND ADD (19) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP ASSISTANT PROGRAM ADMINISTRATOR ES01 (#100221; 1.00A; 129,192)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#3741; 1.00A; 103,464)												
(1) PERM REGISTERED NURSE IV SR22 (#11005; 1.00A; 119,964)												
(1) PERM SOCIAL WORKER IV SR22 (#11102; 1.00A; 75,588)												
(1) PERM REGISTERED NURSE IV SR22 (#12924; 1.00A; 122,964)												
(1) PERM HUMAN SVCS PROF V SR24 (#13366; 1.00A; 91,968)												
(1) PERM CLINICAL PSYCHOLOGIST LHA2 (#15451; 1.00A; 103,452)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#15553; 1.00A; 103,452)												
(1) PERM REGISTERED NURSE IV SR22 (#22838; 1.00A; 119,964)												
(1) PERM SOCIAL WORKER IV SR22 (#28398; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER IV SR22 (#31748; 1.00A; 81,744)												
(1) PERM HUMAN SVCS PROF IV SR22 (#36268; 1.00A; 62,136)												
(1) PERM SOCIAL WORKER IV SR22 (#37475; 1.00A; 57,420)												
(1) PERM SOCIAL WORKER IV SR22 (#37477; 1.00A; 81,744)												
(1) PERM SOCIAL WORKER IV SR22 (#48074; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF III SR20 (#48077; 1.00A; 51,024)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48079; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48080; 1.00A; 81,744)												
(1) PERM SOCIAL WORKER IV SR22 (#48084; 1.00A; 72,684)												
(1) PERM SOCIAL WORKER IV SR22 (#48086; 1.00A; 64,620)												
(1) PERM SOCIAL WORKER IV SR22 (#48091; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48093; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48099; 1.00A; 59,748)												
(1) PERM SOCIAL WORKER IV SR22 (#48111; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER IV SR22 (#52096; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#52099; 1.00A; 57,420)												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121277; 1.00A; 104,028)												
(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121337; 1.00A; 90,444)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121349; 1.00A; 86,484)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121353; 1.00A; 95,652)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121354; 1.00A; 107,124)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121369; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#121393; 1.00A; 81,744)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121455; 1.00A; 78,612)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121458; 1.00A; 81,744)												
(1) PERM HUMAN SVCS PROF V SR24 (#121507; 1.00A; 72,684)												
(1) PERM SOCIAL WORKER III SR20 (#121508; 1.00A; 53,064)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121511; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF V SR24 (#121612; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF V SR24 (#121643; 1.00A; 75,588)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	8.00		804,924	8.00		804,924						A

HOUSE ADJUSTMENT:

TRANSFER IN (8) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG) FOR COMMUNITY SERVICES DIVISION (HTH440).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#29830; 1.00A; 84,996)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#34071; 1.00A; 111,900)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#39281; 1.00A; 92,004)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41179; 1.00A; 111,900)
- (1) PERM CLINICAL PSYCHOLOGIST LAH1 (#122332; 1.00A; 81,744)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122333; 1.00A; 88,464)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122334; 1.00A; 85,032)
- (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#122534; 1.00A; 148,884)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	28.00	25.00	4,285,920	28.00	25.00	4,285,920						
			0			0						

HOUSE ADJUSTMENT:

TRANSFER IN (27) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) AND ADD (1) PERMANENT AND (12) TEMPORARY POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440).

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM REGISTERED NURSE III SR20 (#2124; 1.00A; 120,060)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#3863; 1.00A; 72,684)												
(1) PERM LICENSED PRACTICAL NURSE II HE08 (#7240; 1.00A; 52,152)												
(1) PERM REGISTERED NURSE III SR20 (#8127; 1.00A; 108,792)												
(1) PERM HUMAN SVCS PROF IV SR22 (#9931; 1.00A; 69,876)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#14511; 1.00A; 99,468)												
(1) PERM HUMAN SVCS PROF IV SR22 (#17453; 1.00A; 64,620)												
(1) PERM LICENSED PRACTICAL NURSE II HE08 (#22238; 1.00A; 52,152)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48095; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48096; 1.00A; 69,876)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48098; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48100; 1.00A; 55,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48102; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48103; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#49010; 1.00A; 55,200)												
(1) PERM SOCIAL WORKER IV SR22 (#49012; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF V SR24 (#52330; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER IV SR22 (#113119; 1.00A; 55,200)												
(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121342; 1.00A; 109,680)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#121345; 1.00A; 72,684)												
(1) PERM SOCIAL WORKER IV SR22 (#121346; 1.00A; 69,876)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121473; 1.00A; 81,744)												
(1) PERM HUMAN SVCS PROF IV SR22 (#121475; 1.00A; 55,200)												
(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695; 1.00A; 57,420)												
(1) PERM MENTAL HEALTH SPECIALIST SR24 (#121703; 1.00A; 75,588)												
(1) PERM ADVANCED PRACTICE RN II SR28 (#121741; 1.00A; 163,452)												
(1) PERM ADVANCED PRACTICE RN II SR28 (#121742; 1.00A; 134,952)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121476; 1.00A; 57,420)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121480; 1.00A; 64,620)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121606; 1.00A; 67,200)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121607; 1.00A; 57,420)												
(1) TEMP SOCIAL WORKER IV SR22 (#121608; 1.00A; 59,748)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121609; 1.00A; 59,748)												
(1) TEMP SOCIAL WORKER IV SR22 (#121610; 1.00A; 62,136)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121611; 1.00A; 62,136)												
(1) TEMP HUMAN SVCS PROF V SR24 (#121617; 1.00A; 72,684)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121618; 1.00A; 62,136)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#121622; 1.00A; 59,748)												
(1) TEMP SOCIAL SERVICE ASSISTANT V SR13 (#121740; 1.00A; 39,540)												
(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#122107; 1.00A; 255,060)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#121344; 1.00A; 72,684)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												
(1)												

1008-001 (13.00) (809,356) (13.00) (809,356) A A

HOUSE ADJUSTMENT:

TRANSFER OUT (13) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE & FISCAL DIVISION (HTH420) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK III SR11J (#28940; 1.00A; 46,476)
- (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#37190; 1.00A; 55,092)
- (1) PERM ADMINISTRATIVE OFFCR V SR24L (#41639; 1.00A; 84,876)
- (1) PERM SECRETARY III SR16M (#41640; 1.00A; 63,612)
- (1) PERM PRGM SPCLT SUBSTANCE ABUSE V SR24E (#42407; 1.00A; 64,476)
- (1) PERM ALCOHOL AND DRUG ABUSE ADMR EM07 (#44401; 1.00A; 103,956)
- (1) PERM ACCOUNTANT III SR20 (#45290; 1.00A; 48,948)
- (1) PERM ACCOUNTANT III SR20 (#112471; 1.00A; 48,948)
- (1) PERM ACCOUNTANT IV SR22H (#116386; 1.00A; 64,270)
- (1) PERM PROGRAM SPECIALIST VI SR26L (#117897; 1.00A; 82,958)
- (1) PERM INFORMATION TECHNOLOGY BAND B SR22G (#118211; 1.00A; 60,412)
- (1) PERM OFFICE ASSISTANT III SR08 (#120129; 1.00A; 30,240)
- (1) PERM PROG SPCLT IV (97606H) SR22D (#122291; 1.00A; 55,092)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1009-001	(1.00)		(55,092)	(1.00)		(55,092) A						
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO QUALITY ASSURANCE & PROGRAM IMPROVEMENT (HTH460) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM ALCOHOLISM TRAINING COORD SR22D (#44246; 1.00A; 55,092)												
1010-001	(5.00)		(232,438)	(5.00)		(232,438) A						
HOUSE ADJUSTMENT:												
TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS TO POLICY, PLANNING AND ANALYTICS DIVISION (HTH501) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER V SR24 (#25851; 1.00A; 59,616) (1) PERM PLANNER V SR24 (#42416; 1.00A; 59,616) (1) PERM RESEARCH STATISTICIAN IV SR22K (#43320; 1.00A; 70,198) (1) PERM STATISTICS CLERK I SR10I (#43630; 1.00A; 43,008) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#119205; 1.00A)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1011-001	(2.00)		(118,140)	(2.00)		(118,140)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE & FISCAL DIVISION (HTH420) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II SR14C (#17578; 1.00A; 39,720)												
(1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#27863; 1.00A; 78,420)												
1012-001	(4.00)	(1.00)	306,828	(4.00)	(1.00)	(306,828)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#24642; 1.00A; 103,236)												
(1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#26644; 1.00A; 52,956)												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#27873 1.00A, 93,204)												
(1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#43883, 1.00A, 0)												
(1) TEMP PROGRAM SPECIALIST (122372E) SR24 (#98801H, 1.00P, 57,432)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1012-002	4.00	1.00	426,840	4.00	1.00	426,840						A
HOUSE ADJUSTMENT:												
TRANSFER IN (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT) FOR COMMUNITY SERVICES DIVISION (HTH440)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#24642; 1.00A; 111,900)												
(1) PERM PROGRAM SPECIALIST IV SR22 (#26644; 1.00A; 67,200)												
(1) PERM PROGRAM SPECIALIST VI SR28 (#27873; 1.00A; 99,468)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#43883; 1.00A; 72,684)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#122372; 1.00P; 75,588)												
1013-001	(3.00)		(207,192)	(3.00)		(159,216)						A
		(3.00)	(160,380)		(3.00)	(160,380)						P
HOUSE ADJUSTMENT:												
TRANSFER OUT (3) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II SR14K (#38615; 1.00A; 54,432)												
(1) PERM PROGRAM SPECIALIST VI SR26 (#43342; 1.00A; 95,436)												
(1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22E (#46777; 1.00A; 57,324)												
(1) TEMP PROGRAM SPECIALIST V (96610H) SR24 (#122749; 1.00P; 53,364)												
(1) TEMP PROGRAM SPECIALIST IV (96611H) SR22 (#122750; 1.00P; 47,400)												
(1) TEMP PROGRAM SPECIALIST IV (93814H) SR22 (#122751; 1.00P; 59,616)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1014-001	(1.00)		(78,420)	(1.00)		(78,420) A						
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION TO DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION DIVISION (HTH495) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22M (#31668, 1.00A, 78,420)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1015-001	38.00	1.00	2,779,236	38.00	1.00	2,779,236						
	1.00		113,196	1.00		113,196						

HOUSE ADJUSTMENT:

TRANSFER IN (39) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE) FOR COMMUNITY SERVICES DIVISION (HTH440).

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF VI SR26 (#8686; 1.00A; 91,968)												
(1) PERM SOCIAL WORKER V SR24 (#25403; 1.00A; 78,612)												
(1) PERM SOCIAL WORKER VI SR26 (#25414; 1.00A; 69,876)												
(1) PERM SOCIAL WORKER V SR24 (#25566; 1.00A; 91,968)												
(1) PERM SOCIAL WORKER IV SR22 (#25630; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF V SR24 (#25631; 1.00A; 69,876)												
(1) PERM SOCIAL WORKER IV SR22 (#31038; 1.00A; 57,420)												
(1) PERM SOCIAL WORKER IV SR22 (#31041; 1.00A; 69,876)												
(1) PERM HUMAN SVCS PROF IV SR22 (#31042; 1.00A; 64,620)												
(1) PERM HUMAN SVCS PROF IV SR22 (#31478; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#36828; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF IV SR22 (#40500; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER IV SR22 (#40501; 1.00A; 72,684)												
(1) PERM SOCIAL WORKER IV SR22 (#40502; 1.00A; 59,748)												
(1) PERM SOCIAL WORKER IV SR22 (#40505; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#41100; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER IV SR22 (#42974; 1.00A; 81,744)												
(1) PERM SOCIAL WORKER IV SR22 (#42975; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER V SR24 (#44998; 1.00A; 91,968)												
(1) PERM SOCIAL WORKER IV SR22 (#45425; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF IV SR22 (#45426; 1.00A; 62,136)												
(1) PERM SOCIAL WORKER IV SR22 (#45427; 1.00A; 78,612)												
(1) PERM SOCIAL WORKER IV SR22 (#46845; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#50512; 1.00A; 67,200)												
(1) PERM SOCIAL WORKER IV SR22 (#50514; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF V SR24 (#50545; 1.00A; 85,032)												
(1) PERM SOCIAL WORKER VI SR26 (#51111; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110057; 1.00A; 69,876)												
(1) PERM SOCIAL WORKER IV SR22 (#110060; 1.00A; 59,748)												
(1) PERM SOCIAL WORKER IV SR22 (#110062; 1.00A; 55,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110065; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110071; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110113; 1.00A; 69,876)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110454; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF V SR24 (#111515; 1.00A; 91,968)												
(1) PERM HUMAN SVCS PROF V SR24 (#117193; 1.00A; 85,032)												
(1) PERM SOCIAL WORKER IV SR22 (#121864; 1.00A; 57,420)												
(1) PERM SOCIAL WORKER IV SR22 (#121872; 1.00A; 69,876)												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121992; 1.00B; 113,196)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#117644; 1.00A; 72,684)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1016-002	15.00	9.00	2,111,628	15.00	9.00	2,111,628						

HOUSE ADJUSTMENT:

TRANSFER IN (14) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM) AND ADD (1) PERMANENT AND (3) TEMOPRARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM REGISTERED NURSE IV SR22 (#8324; 1.00A; 110,904)
- (1) PERM HUMAN SVCS PROF IV SR22 (#9143; 1.00A; 57,420)
- (1) PERM HUMAN SVCS PROF V SR24 (#14930; 1.00A; 72,684)
- (1) PERM HUMAN SVCS PROF IV SR22 (#24369; 1.00A; 59,748)
- (1) PERM HUMAN SVCS PROF IV SR22 (#26892; 1.00A; 81,744)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48110; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48977; 1.00A; 69,876)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48983; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#49069; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#52327; 1.00A; 62,136)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121338; 1.00A; 91,968)
- (1) PERM HUMAN SVCS PROF V SR24 (#121477; 1.00A; 69,876)
- (1) PERM REGISTERED NURSE V SR24 (#121660; 1.00A; 139,716)
- (1) PERM LICENSED PRACTICAL NURSE II HE08 (#121751; 1.00A; 50,196)
- (1) TEMP HUMAN SVCS PROF IV SR22 (#48109; 1.00A; 62,136)
- (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#100311; 1.00A; 238,680)
- (1) TEMP SOCIAL WORKER IV SR22 (#121478; 1.00A; 57,420)
- (1) TEMP HUMAN SVCS PROF V SR24 (#121640; 1.00A; 75,588)
- (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121750; 1.00A; 52,152)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122106; 1.00A; 218,412)

- (1) PERM GENERAL PROFESSIONAL V SR24 (#3862; 1.00A; 72,684)
- (1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121338; 1.00A; 91,968)
- (1) TEMP REGISTERED NURSE V SR24 (#121660; 1.00A; 139,716)
- (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121751; 1.00A; 50,196)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1019-002	16.00	9.00	2,294,952	16.00	9.00	2,294,952						A

HOUSE ADJUSTMENT:

TRANSFER IN (16) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT AND ADD (5) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION(HTH440).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM HUMAN SVCS PROF IV SR22 (#12108; 1.00A; 81,744)
- (1) PERM HUMAN SVCS PROF IV SR22 (#15090; 1.00A; 57,420)
- (1) PERM LICENSED PRACTICAL NURSE II HE08 (#24371; 1.00A; 52,152)
- (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#32888; 1.00A; 100,500)
- (1) PERM REGISTERED NURSE IV SR22 (#43141; 1.00A; 122,964)
- (1) PERM HUMAN SVCS PROF IV SR22 (#43147; 1.00A; 69,876)
- (1) PERM SOCIAL WORKER IV SR22 (#48104; 1.00A; 72,684)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48106; 1.00A; 57,420)
- (1) PERM SOCIAL WORKER IV SR22 (#48107; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48978; 1.00A; 67,200)
- (1) PERM SOCIAL WORKER IV SR22 (#48979; 1.00A; 64,620)
- (1) PERM SOCIAL WORKER IV SR22 (#52095; 1.00A; 64,620)
- (1) PERM HUMAN SVCS PROF V SR24 (#121487; 1.00A; 62,136)
- (1) PERM SOCIAL WORKER V SR24 (#121532; 1.00A; 67,200)
- (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697; 1.00A; 57,420)
- (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121705; 1.00A; 75,588)
- (1) TEMP PROGRAM ADMINISTRATOR SRNA (#102477; 1.00A; 250,128)
- (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#110555; 1.00A; 273,888)
- (1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121340; 1.00A; 111,468)
- (1) TEMP REGISTERED NURSE V SR24 (#121659; 1.00A; 132,996)

- (1) TEMP REGISTERED NURSE IV SR22 (#43141; 1.00A; 122,964)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#121341; 1.00A; 72,684)
- (1) TEMP HUMAN SVCS PROF V SR24 (#121487; 1.00A; 62,136)
- (1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697; 1.00A; 57,420)
- (1) TEMP MENTAL HEALTH SPECIALIST SR24 (#121705; 1.00A; 75,588)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1020-001	5.00	1.00	392,640	5.00	1.00	392,640						A
HOUSE ADJUSTMENT:												
TRANSFER IN (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDING FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNITY SERVICES DIVISION(HTH440).												
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DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM GENERAL PROFESSIONAL V SR24 (#118121; 1.00A; 72,684)												
(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#123147; 1.00A; 57,420)												
(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#118123; 1.00A; 57,420)												
(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#123194; 1.00A; 59,748)												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#123140; 1.00A; 72,684)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#118120; 1.00A; 72,684)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1021-001	17.00	8.00	3,299,832	17.00	8.00	3,299,832						A

HOUSE ADJUSTMENT:

TRANSFER IN (17) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH440/HF) FOR COMMUNITY SERVICES DIVISION (HTH440).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM REGISTERED NURSE IV SR22 (#10998; 1.00A; 132,420)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#14419; 1.00A; 78,612)
- (1) PERM SOCIAL WORKER V SR24 (#25663; 1.00A; 91,968)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#31048; 1.00A; 75,576)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#40547; 1.00A; 75,564)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41392; 1.00A; 85,692)
- (1) PERM SECRETARY III SR16 (#41636; 1.00A; 46,272)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121794; 1.00A; 78,612)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122066; 1.00A; 75,264)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122238; 1.00A; 88,428)
- (1) PERM SOCIAL WORKER V SR24 (#122546; 1.00A; 72,684)
- (1) PERM SOCIAL WORKER IV SR22 (#122636; 1.00A; 55,200)
- (1) PERM SOCIAL WORKER IV SR22 (#122637; 1.00A; 55,200)
- (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#123211; 1.00A; 148,884)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#123279; 1.00A; 98,820)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#123280; 1.00A; 151,368)
- (1) PERM GENERAL PROFESSIONAL VI SR26 (#111549; 1.00A; 72,684)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#104215; 1.00A; 224,976)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106425; 1.00A; 203,472)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106975; 1.00A; 227,220)
- (1) TEMP PSYCHIATRIST-DIV PSYCH CHIEF LHC4 (#122096; 1.00A; 282,888)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122099; 1.00A; 197,544)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122100; 1.00A; 260,772)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122101; 1.00A; 205,884)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122102; 1.00A; 213,828)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

1022-001		4.00	274,056		4.00	274,056							N
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HOUSE ADJUSTMENT:

TRANSFER IN (4) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460HO) FOR COMMUNITY SERVICES DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP HUMAN SVCS PROF IV SR22 (#122028; 1.00N; 57,420)
- (1) TEMP HUMAN SVCS PROF IV SR22 (#122029; 1.00N; 59,748)
- (1) TEMP SOCIAL WORKER IV SR22 (#122030; 1.00N; 57,420)
- (1) TEMP GENERAL PROFESSIONAL VI SR26 (#119507; 1.00N; 99,468)

1023-001	6.00	3.00	557,232	6.00	3.00	557,232							A
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HOUSE ADJUSTMENT:

TRANSFER IN (6) PERMANENT POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460HS) AND ADD (3) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM HUMAN SVCS PROF IV SR22 (#14420; 1.00A; 57,420)
- (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#30116; 1.00A; 72,684)
- (1) PERM SOCIAL WORKER IV SR22 (#117119; 1.00A; 57,420)
- (1) PERM HUMAN SVCS PROF IV SR22 (#118107; 1.00A; 55,200)
- (1) PERM HUMAN SVCS PROF IV SR22 (#118270; 1.00A; 69,876)
- (1) PERM HUMAN SVCS PROF IV SR22 (#118433; 1.00A; 62,136)

- (1) TEMP SOCIAL WORKER IV SR22 (#117119; 1.00A; 57,420)
- (1) TEMP HUMAN SVCS PROF IV SR22 (#118107; 1.00A; 55,200)
- (1) TEMP HUMAN SVCS PROF IV SR22 (#118270; 1.00A; 69,876)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1024-001	43.00	2.00	3,301,896	43.00	2.00	3,301,896						

HOUSE ADJUSTMENT:

TRANSFER IN (43) PERMANENT POSITION AND FUNDS FROM CHILD AND
 ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HV) AND ADD (2)
 TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION
 (HTH440).

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF VI SR26 (#25401; 1.00A; 85,032)												
(1) PERM HUMAN SVCS PROF IV SR22 (#25611; 1.00A; 59,748)												
(1) PERM GENERAL PROFESSIONAL V SR24 (#25612; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF V SR24 (#39659; 1.00A; 75,588)												
(1) PERM SOCIAL WORKER IV SR22 (#40499; 1.00A; 64,620)												
(1) PERM HUMAN SVCS PROF IV SR22 (#40504; 1.00A; 59,748)												
(1) PERM SOCIAL WORKER VI SR26 (#41388; 1.00A; 88,464)												
(1) PERM SOCIAL WORKER IV SR22 (#42200; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF IV SR22 (#42977; 1.00A; 72,684)												
(1) PERM SOCIAL WORKER VI SR26 (#45170; 1.00A; 95,652)												
(1) PERM HUMAN SVCS PROF IV SR22 (#50511; 1.00A; 57,420)												
(1) PERM HUMAN SVCS PROF V SR24 (#51107; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF V SR24 (#51108; 1.00A; 67,200)												
(1) PERM GENERAL PROFESSIONAL VI SR26 (#51113; 1.00A; 81,744)												
(1) PERM CHILD & ADOLESCENT BRANCH MANAGER EM08 (#108740; 1.00A; 163,368)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108741; 1.00A; 55,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108742; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108744; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108753; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108755; 1.00A; 69,876)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108761; 1.00A; 57,420)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110083; 1.00A; 64,620)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110114; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110251; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110252; 1.00A; 78,612)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110263; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110405; 1.00A; 55,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110409; 1.00A; 75,588)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110423; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110487; 1.00A; 72,684)												
(1) PERM SOCIAL WORKER IV SR22 (#110489; 1.00A; 64,620)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110626; 1.00A; 55,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#111461; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#111462; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF IV SR22 (#116630; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF IV SR22 (#117737; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF IV SR22 (#121863; 1.00A; 64,620)												
(1) PERM HUMAN SVCS PROF IV SR22 (#121865; 1.00A; 57,420)												
(1) PERM SOCIAL WORKER V SR24 (#121980; 1.00A; 88,464)												
(1) PERM SOCIAL WORKER V SR24 (#121981; 1.00A; 88,464)												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121983; 1.00A;												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
113,196)												
(1) PERM HUMAN SVCS PROF VI SR26 (#121986; 1.00A; 88,464)												
(1) PERM HUMAN SVCS PROF IV SR22 (#122313; 1.00A; 64,620)												
(1) TEMP HUMAN SVCS PROF V SR24 (#39659; 1.00A; 75,588)												
(1) TEMP SOCIAL WORKER IV SR22 (#42200; 1.00A; 62,136)												

1025-001 4.00 2.00 809,364 4.00 2.00 809,364 A A

HOUSE ADJUSTMENT:

TRANSFER IN (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FROM BHEAVORAL HEALTH ADMINISTRATION (HTH495/HB) FOR COMMUNITY SERVICES DIVISION (HTH440).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ADULT SERVICES BRANCH MANAGER EM08 (#38466; 1.00A; 182,556)
- (1) PERM GENERAL PROFESSIONAL VI SR26 (#113022; 1.00A; 95,532)
- (1) PERM REGISTERED NURSE IV SR22 (#112791; 1.00A; 119,772)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#112790; 1.00A; 69,876)
- (1) TEMP PSYCHIATRIST -OUTPATIENT LHC3 (#113080; 1.00A; 286,404)
- (1) TEMP AMHD COMMUNITY PROGRAMS SPCLT SRNA (#112064; 1.00A; 55,224)

1026-001 1.00 102,924 1.00 102,924 A A

HOUSE ADJUSTMENT:

TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CU) FOR COMMUNITY SERVICES DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#30269; 1.00A; 102,924)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1027-001	6.00	1.00	419,284	6.00	1.00	419,284							A

HOUSE ADJUSTMENT:

TRANSFER IN (6) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501CV) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#52025; 1.00A; 38,004)
- (1) PERM HUMAN SVCS PROF IV SR22 (#110232; 1.00A; 69,876)
- (1) PERM HUMAN SVCS PROF IV SR22 (#112733; 1.00A; 69,876)
- (1) PERM HUMAN SVCS PROF IV SR22 (#116404; 1.00A; 75,588)
- (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121026; 1.00A; 111,348)
- (1) PERM SOCIAL SERVICE AID III SR09 (#121884; 1.00A; 33,792)
- (1) TEMP INTELLECTUAL/DD INDIVDL MENTOR SRNA (#112997; 1.00A; 20,800)

1028-001	10.00		758,532	10.00		758,532							A
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HOUSE ADJUSTMENT:

TRANSFER IN (10) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/ED) FOR COMMUNITY SERVICES DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM DENTIST LHB1 (#1001; 1.00A; 111,900)
- (1) PERM DENTIST LHB1 (#2412; 1.00A; 99,480)
- (1) PERM DENTAL ASSISTANT III SR10 (#12424; 1.00A; 52,044)
- (1) PERM DENTAL ASSISTANT II SR08 (#15648; 1.00A; 33,120)
- (1) PERM DENTIST LHB1 (#19280; 1.00A; 100,056)
- (1) PERM DENTAL ASSISTANT II SR08 (#19283; 1.00A; 38,796)
- (1) PERM DENTIST LHB1 (#26198; 1.00A; 107,592)
- (1) PERM DENTIST MANAGER LHB2 (#26642; 1.00A; 133,404)
- (1) PERM DENTAL ASSISTANT II SR08 (#27725; 1.00A; 33,120)
- (1) PERM DENTAL ASSISTANT II SR08 (#28470; 1.00A; 49,020)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1029-001	17.00		1,345,440	17.00		1,345,440						A

HOUSE ADJUSTMENT:

TRANSFER IN (16) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JA) AND ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#11567; 1.00A; 106,956)
- (1) PERM HUMAN SVCS PROF IV SR22 (#28954; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#30088; 1.00A; 69,876)
- (1) PERM SOCIAL WORKER V SR24 (#112816; 1.00A; 67,200)
- (1) PERM GENERAL PROFESSIONAL VI SR26 (#113192; 1.00A; 81,744)
- (1) PERM HUMAN SVCS PROF IV SR22 (#116337; 1.00A; 67,200)
- (1) PERM SOCIAL WORKER IV SR22 (#120411; 1.00A; 72,684)
- (1) PERM HUMAN SVCS PROF IV SR22 (#120412; 1.00A; 72,684)
- (1) PERM HUMAN SVCS PROF III SR20 (#120652; 1.00A; 53,064)
- (1) PERM REGISTERED NURSE III SR20 (#121020; 1.00A; 108,792)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#121021; 1.00A; 72,684)
- (1) PERM HUMAN SVCS PROF VI SR26 (#121023; 1.00A; 99,468)
- (1) PERM REGISTERED NURSE IV SR22 (#121071; 1.00A; 135,732)
- (1) PERM SOCIAL WORKER IV SR22 (#121093; 1.00A; 59,748)
- (1) PERM HUMAN SVCS PROF V SR24 (#121094; 1.00A; 67,200)
- (1) PERM HUMAN SVCS PROF IV SR22 (#121551; 1.00A; 75,588)

- (1) PERM GENERAL PROFESSIONAL V SR24 (#120653; 1.00A; 72,684)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1030-001	3.00		184,368	3.00		184,368 B						B
HOUSE ADJUSTMENT:												
TRANSFER IN (3) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JN) FOR COMMUNITY SERVICES DIVISION (HTH440).												
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DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL WORKER IV SR22 (#120586; 1.00B; 57,420)												
(1) PERM HUMAN SVCS PROF IV SR22 (#120587; 1.00B; 59,748)												
(1) PERM HUMAN SVCS PROF IV SR22 (#120588; 1.00B; 67,200)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1031-001	68.00		4,725,036	68.00		4,725,036						

HOUSE ADJUSTMENT:

TRANSFER IN (67) PERMANENT POSITIONS AND FUNDS FROM
 DEVELOPMENTAL DISABILITIES (HTH501/JO) AND ADD (1) PERMANENT
 POSITION AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440).

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM GENERAL PROFESSIONAL V SR24 (#2377; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF III SR20 (#3481; 1.00A; 51,024)												
(1) PERM SOCIAL WORKER III SR20 (#3969; 1.00A; 69,876)												
(1) PERM SOCIAL WORKER V SR24 (#6888; 1.00A; 69,876)												
(1) PERM SOCIAL WORKER V SR24 (#7429; 1.00A; 67,200)												
(1) PERM REGISTERED NURSE III SR20 (#9778; 1.00A; 120,060)												
(1) PERM REGISTERED NURSE III SR20 (#10296; 1.00A; 120,060)												
(1) PERM SOCIAL WORKER IV SR22 (#10746; 1.00A; 75,588)												
(1) PERM SOCIAL WORKER III SR20 (#10777; 1.00A; 59,748)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#11723; 1.00A; 54,108)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#11741; 1.00A; 36,564)												
(1) PERM REGISTERED NURSE III SR20 (#21805; 1.00A; 108,792)												
(1) PERM HUMAN SVCS PROF III SR20 (#24861; 1.00A; 51,024)												
(1) PERM HUMAN SVCS PROF III SR20 (#24862; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF III SR20 (#24863; 1.00A; 51,024)												
(1) PERM REGISTERED NURSE III SR20 (#24872; 1.00A; 117,144)												
(1) PERM SOCIAL WORKER IV SR22 (#24874; 1.00A; 67,200)												
(1) PERM REGISTERED NURSE III SR20 (#25107; 1.00A; 108,792)												
(1) PERM HUMAN SVCS PROF III SR20 (#27346; 1.00A; 51,024)												
(1) PERM SOCIAL WORKER V SR24 (#27350; 1.00A; 78,612)												
(1) PERM SOCIAL WORKER IV SR22 (#27361; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF IV SR22 (#27427; 1.00A; 62,136)												
(1) PERM SOCIAL WORKER IV SR22 (#27435; 1.00A; 62,136)												
(1) PERM HUMAN SVCS PROF IV SR22 (#27474; 1.00A; 67,200)												
(1) PERM HUMAN SVCS PROF III SR20 (#27475; 1.00A; 51,024)												
(1) PERM HUMAN SVCS PROF IV SR22 (#27492; 1.00A; 59,748)												
(1) PERM REGISTERED NURSE III SR20 (#27494; 1.00A; 111,504)												
(1) PERM REGISTERED NURSE III SR20 (#27505; 1.00A; 108,792)												
(1) PERM HUMAN SVCS PROF V SR24 (#28375; 1.00A; 81,744)												
(1) PERM HUMAN SVCS PROF IV SR22 (#28403; 1.00A; 81,744)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#33444; 1.00A; 36,564)												
(1) PERM SOCIAL WORKER III SR20 (#34823; 1.00A; 51,024)												
(1) PERM SOCIAL WORKER IV SR22 (#38960; 1.00A; 72,684)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#39282; 1.00A; 50,016)												
(1) PERM SOCIAL WORKER III SR20 (#40218; 1.00A; 57,420)												
(1) PERM HUMAN SVCS PROF IV SR22 (#41496; 1.00A; 59,748)												
(1) PERM HUMAN SVCS PROF III SR20 (#43028; 1.00A; 53,064)												
(1) PERM HUMAN SVCS PROF IV SR22 (#46069; 1.00A; 81,744)												
(1) PERM SOCIAL WORKER III SR20 (#48027; 1.00A; 53,064)												
(1) PERM HUMAN SVCS PROF III SR20 (#48028; 1.00A; 57,420)												
(1) PERM SOCIAL WORKER IV SR22 (#49095; 1.00A; 72,684)												
(1) PERM HUMAN SVCS PROF IV SR22 (#49097; 1.00A; 67,200)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1032-001	5.00		752,508	5.00		752,508						A
HOUSE ADJUSTMENT:												
TRANSFER IN (4) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) AND ADD (1) PERMANENT POSITION AND FUND FOR COMMUNITY SERVICES DIVISION (HTH440)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM DEVELOPMENTAL DISABILITIES SERVICES BRANCH MANAGER EM08 (#37493; 1.00A; 163,368)												
(1) PERM REGISTERED NURSE V SR24 (#120932; 1.00A; 139,716)												
(1) PERM SOCIAL WORKER IV SR22 (#121025; 1.00A; 75,588)												
(1) PERM PHYSICIAN LHC1 (#122419; 1.00A; 292,092)												
(1) PERM GENERAL PROFESSIONAL VI SR26 (#113059; 1.00A; 81,744)												
1033-001	1.00		47,496	1.00		47,496						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - IN PATIENT (HTH430/HQ) FOR COMMUNITY SERVICES DIVISION (HTH440).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM MISA SPECIALIST SR 22 (#123541; 1.00A; 47,496)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1034-001		(3.00)	(135,644)		(3.00)	(135,644) P						P
HOUSE ADJUSTMENT:												
REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP RESEARCH STATISTICIAN-122373E SR19 (#98802H; 1.00P; 43,644)												
(1) TEMP PROGRAM SPECIALIST SR24 (#99801H; 1.00P; 47,000)												
(1) TEMP RESEARCH STATISTICIAN SR19 (#99802H; 1.00P; 45,000)												
1035-001		(0.50)	(26,478)		(0.50)	(26,478) P						P
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP PROGRAM SPECIALIST IV (93815H) SR22 (#122752; 0.50P; 26,478)												
1036-011			(115,993)			(115,993) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES ADJUSTMENT (115,993)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1037-001			(43,719)			(43,719) A						A
			(80,647)			(80,647) P						P
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES ADJUSTMENT (43,719A)												
FRINGE BENEFITS (80,647P)												
1038-001			35,010			35,010 A						A
			(104,053)			(104,053) P						P
HOUSE ADJUSTMENT:												
ADD AND REDUCE PERSONAL SERVICES FUNDS FOR FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES ADJUSTMENT (35,010A)												
FRINGE BENEFITS (-104,053P)												

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1039-001			(20,113,424)			(20,113,424)						
			(750,000)			(750,000)						
			(8,979,047)			(8,979,047)						
			(6,063,341)			(6,063,341)						
HOUSE ADJUSTMENT:												
TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FIRSCAL DIVISION FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440).												

DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (20,113,424A; 750,000B; 8,979,047N; 6,063,341P)												

A	309.00	131.00	17,314,460	309.00	131.00	16,748,780	CHANGES BY MOF	(2.00)			(2.00)		
B	4.00		(452,436)	4.00		(452,436)							
N		4.00	(8,704,991)		4.00	(8,704,991)		2.00	0	2.00		0	
P		(6.50)	(6,570,543)		(6.50)	(6,570,543)							
	<u>313.00</u>	<u>128.50</u>	<u>1,586,490</u>	<u>313.00</u>	<u>128.50</u>	<u>1,020,810</u>	TOTAL CHANGES	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>
A	338.00	131.00	37,427,884	338.00	131.00	36,862,204	BUD. TOTALS	27.00		20,113,424	27.00		20,113,424
B	4.00		297,564	4.00		297,564				750,000			750,000
N		4.00	152,989		4.00	152,989		2.00		8,857,980	2.00		8,857,980
P		1.00			1.00				7.50	6,570,543		7.50	6,570,543
	<u>342.00</u>	<u>136.00</u>	<u>37,878,437</u>	<u>342.00</u>	<u>136.00</u>	<u>37,312,757</u>	TOTAL BUDGET	<u>29.00</u>	<u>7.50</u>	<u>36,291,947</u>	<u>29.00</u>	<u>7.50</u>	<u>36,291,947</u>

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

20-001

B

(594,952)

(594,952) B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.

HOUSE DOES NOT CONCUR.

FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-594,952)

SEE HTH460 SEQ. NO. 20-002, 20-003, 20-004, 20-005.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.

SENATE CONCURS.

FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-594,952)

SEE HTH460 SEQ. NO. 20-002, 20-003, 20-004, 20-005.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						A		(3.00)		(3.00)		A
						B		3.00	344,896	3.00		344,896 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.							TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.							FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PLANNER V (#117147; 62,136)							(1) PERM PLANNER V (#117147; 62,136)					
(1) PERM PUBLIC HEALTH ADMINISTRATOR (#90018H; 111,072)							(1) PERM PUBLIC HEALTH ADMINSTRATOR (#90018H; 111,072)					
(1) PERM CONTRACT SPECIALIST (#123200; 55,200)							(1) PERM CONTRACT SPECIALIST (#123200; 55,200)					
FRINGE BENEFITS (116,488)							FRINGE BENEFITS (116,488)					
SEE HTH460 SEQ. NO. 20-001, 20-003, 20-004, 20-005.							SEE HTH460 SEQ. NO. 20-001, 20-003, 20-004, 20-005.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-003						A		(1.00)		(1.00)		A
						B		1.00	83,352	1.00		83,352 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.							TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.							FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110066; 55,200) FRINGE BENEFITS (28,152)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110066; 55,200) FRINGE BENEFITS (28,152)					
SEE HTH460 SEQ. NO. 20-001, 20-002, 20-004, 20-005.							SEE HTH460 SEQ. NO. 20-001, 20-002, 20-004, 20-005.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-004						A		(1.00)		(1.00)		A
						B		1.00	83,352		1.00	83,352 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.							TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.							FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#108740; 55,200) FRINGE BENEFITS (28,152)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#108740; 55,200) FRINGE BENEFITS (28,152)					
SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-005.							SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-005.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-005						A		(1.00)		(1.00)		A
						B	1.00		83,352	1.00		83,352 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.							TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS.					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.							FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#118022; 55,200) FRINGE BENEFITS (28,152)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#118022; 55,200) FRINGE BENEFITS (28,152)					
SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-004.							SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-004.					
1000-001			2,200,000			2,200,000 A						A
HOUSE ADJUSTMENT:												
FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (2,200,000A)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	4.00	1.00	298,224	4.00	1.00	298,224						A
HOUSE ADJUSTMENT:												
TRANSFER IN (2) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420) AND ADD (2) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#6050; 1.00A; 68,496)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#121351; 1.00A; 55,200)												
(1) PERM SOCIAL WORKER IV SR22 (#31747; 1.00A; 62,004)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48069; 1.00A; 57,324)												
(1) TEMP GENERAL PROFESSIONAL IV SR22 (#121351; 1.00A; 55,200)												
1003-001	4.00	3.00	418,896	4.00	3.00	418,896						A
HOUSE ADJUSTMENT:												
TRANSFER IN (3) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) AND ADD (1) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF IV SR22 (#48101; 1.00A; 59,748)												
(1) PERM GENERAL PROFESSIONAL V SR26 (#49009; 1.00A; 67,200)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#121474; 1.00A; 55,200)												
(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121696; 1.00A; 60,900)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#48101; 1.00A; 59,748)												
(1) TEMP GENERAL PROFESSIONAL IV SR22 (#121474; 1.00A; 55,200)												
(1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121696; 1.00A; 60,900)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-001	1.00	1.00	101,100	1.00	1.00	101,100						A
HOUSE ADJUSTMENT:												
ADD (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF IV SR22 (#48981; 1.00A; 51,792)												
(1) TEMP HUMAN SVCS PROF IV SR22 (#48980; 1.00A; 49,308)												
1005-001	5.00		550,500	5.00		550,500						A
HOUSE ADJUSTMENT:												
TRANSFER IN (4) PERMANENT POSITIONS AND FUNDING FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (1) PERMANENT POSITION AND FUNDING FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCREDITATION BRANCH MANAGER EM08 (#113182; 1.00A; 127,368)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#26918; 1.00A; 73,776)												
(1) PERM CONTRACT MONITORING & CLIENT ADVOCACY BRANCH MANAGER EM08 (#32978; 1.00A; 163,368)												
(1) PERM GENERAL PROFESSIONAL VII SR28 (#46525; 1.00A; 75,588)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#52047; 1.00A; 55,200)												
(1) PERM GENERAL PROFESSIONAL IV SR22 (#103017; 1.00A; 55,200)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1006-001	1.00		57,420	1.00		57,420						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL IV SR22 (#44246, 1.00A, 57,420)												
1007-001	(10.00)		(418,212)	(10.00)		(418,212)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (10) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420)FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14D (#23573; 1.00A; 41,364) (1) PERM SECRETARY II SR14I (#25409; 1.00A; 50,304) (1) PERM OFFICE ASSISTANT III SR08J (#45732; 1.00A; 41,364) (1) PERM OFFICE ASSISTANT IV SR10G (#50526; 1.00A; 39,720) (1) PERM SECRETARY II SR14D (#50541; 1.00A; 41,364) (1) PERM ADMINISTRATIVE SPCLT III SR20I (#51104; 1.00A; 62,004) (1) PERM HUMAN SVCS PROF IV SR22 (#110066; 1.00A) (1) PERM ADMINISTRATIVE SPCLT III SR20E (#111865; 1.00A; 52,956) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#112287; 1.00A; 50,916) (1) PERM SECRETARY II (90000H) SR14 (#122611; 1.00A; 38,220)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1008-001	(38.00)	(1.00)	(2,631,852)	(38.00)	(1.00)	(2,631,852)						A
	(1.00)		(104,976)	(1.00)		(104,976)						B

HOUSE ADJUSTMENT:

TRANSFER OUT (39) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF VI SR26J (#8686; 1.00A; 84,876)												
(1) PERM SOCIAL WORKER V SR24I (#25403; 1.00A; 75,432)												
(1) PERM SOCIAL WORKER VI SR26B (#25414; 1.00A; 64,476)												
(1) PERM SOCIAL WORKER V SR24 (#25566; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER IV SR22F (#25630; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF V SR24 (#25631; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER IV SR22 (#31038; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER IV SR22I (#31041; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF IV SR22G (#31042; 1.00A; 62,004)												
(1) PERM HUMAN SVCS PROF IV SR22H (#31478; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22J (#36828; 1.00A; 69,732)												
(1) PERM HUMAN SVCS PROF IV SR22H (#40500; 1.00A; 64,476)												
(1) PERM SOCIAL WORKER IV SR22J (#40501; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER IV SR22E (#40502; 1.00A; 57,324)												
(1) PERM SOCIAL WORKER IV SR22H (#40505; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22H (#41100; 1.00A; 64,476)												
(1) PERM SOCIAL WORKER IV SR22M (#42974; 1.00A; 78,420)												
(1) PERM SOCIAL WORKER IV SR22H (#42975; 1.00A; 64,476)												
(1) PERM SOCIAL WORKER V SR24 (#44998; 1.00A; 88,248)												
(1) PERM SOCIAL WORKER IV SR22F (#45425; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF IV SR22F (#45426; 1.00A; 59,616)												
(1) PERM SOCIAL WORKER IV SR22L (#45427; 1.00A; 75,190)												
(1) PERM SOCIAL WORKER IV SR22H (#46845; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22K (#50512; 1.00A; 71,829)												
(1) PERM SOCIAL WORKER IV SR22G (#50514; 1.00A; 60,810)												
(1) PERM HUMAN SVCS PROF V SR24K (#50545; 1.00A; 81,588)												
(1) PERM SOCIAL WORKER VI SR26 (#51111; 1.00A; 95,436)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110057; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER IV SR22D (#110060; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER IV SR22 (#110062; 1.00A; 60,014)												
(1) PERM HUMAN SVCS PROF IV SR22K (#110065; 1.00A; 71,363)												
(1) PERM HUMAN SVCS PROF IV SR22K (#110071; 1.00A; 71,596)												
(1) PERM HUMAN SVCS PROF IV SR22I (#110113; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF IV SR22F (#110454; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF V SR24M (#111515; 1.00A; 88,248)												
(1) PERM HUMAN SVCS PROF V SR24 (#117193; 1.00A; 88,248)												
(1) PERM SOCIAL WORKER IV SR22D (#121864; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER IV SR22I (#121872; 1.00A; 67,044)												
(1) PERM PUBLIC HLTH PRGM MANGR 90351H EM05 (#121992; 1.00B; 104,976)												
(1) TEMP SOCIAL WORKER IV SR22 (#117644; 0.50A; 31,002)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1009-001		(1.00)	(44,724)		(1.00)	(44,724) A						
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) TEMP STATISTICS CLERK I SR10J (#50556, 1.00A, 44,724)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1010-001	(22.00)	(1.00)	(1,107,243)	(22.00)	(1.00)	(1,107,243)						A
	(7.00)	(6.00)	(692,892)	(7.00)	(6.00)	(692,892)						B
		(1.00)	(45,564)		(1.00)	(45,564)						U

HOUSE ADJUSTMENT:

TRANSFER OUT (29) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#14586; 1.00A; 64,476)												
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#25417; 1.00A; 64,476)												
(1) PERM ADMINISTRATIVE OFFCR V SR24L (#26512; 1.00A; 84,876)												
(1) PERM HUMAN RESOURCES SPCLT IV SR22K (#48061; 1.00A; 72,528)												
(1) PERM ACCOUNTANT IV SR22H (#48062; 1.00A; 64,476)												
(1) PERM ACCOUNTANT III SR20G (#48063; 1.00A; 55,278)												
(1) PERM ACCOUNT CLERK III SR11H (#49084; 1.00A; 43,008)												
(1) PERM SECRETARY II SR14K (#52066; 1.00A; 50,304)												
(1) PERM SECRETARY II SR14E (#52072; 1.00A; 43,008)												
(1) PERM OFFICE ASSISTANT III SR08B (#52119; 1.00A; 30,240)												
(1) PERM ACCOUNTANT III SR20G (#110491; 1.00B; 57,324)												
(1) PERM HUMAN RESOURCES ASSISTANT IV SR11E (#111042; 1.00A; 38,220)												
(1) PERM ACCOUNT CLERK III SR11D (#112298; 1.00A; 36,732)												
(1) PERM HOSPITAL BILLING CLERK I SR09B (#117090; 1.00A; 31,440)												
(1) PERM HOSPITAL BILLING CLERK I SR09I (#117756; 1.00B; 41,364)												
(1) PERM HOSPITAL BILLING CLERK I SR09 (#117757; 1.00B; 31,440)												
(1) PERM HUMAN RESOURCES SPCLT III SR20E (#120925; 1.00A; 52,956)												
(1) PERM PRGM SPCLT (MENTAL HEALTH) IV SR22H (#121929; 1.00A; 63,240)												
(1) PERM PROGRAM SPECIALIST IV SR22D (#122399; 1.00B; 55,092)												
(1) PERM PROGRAM SPCLT IV (91206H) SR22 (#123212; 1.00A; 42,624)												
(1) PERM PROGRAM SPCLT IV (91203H) SR22 (#123213; 1.00A; 40,164)												
(1) PERM PROGRAM SPCLT IV (90354H) SR22 (#123242; 1.00B; 33,276)												
(1) PERM OFFICE ASSISTANT III (91205H) SR08L (#123295; 1.00A; 24,408)												
(1) PERM OFFICE ASSISTANT III (90023H) SR08 (#123299; 1.00A; 25,668)												
(1) PERM CONTRACTS SPCLT (110481E) SR22 (#90011H; 1.00A; 45,576)												
(1) PERM IT BAND B (113093E) SR24 (#90022H; 1.00B; 51,312)												
(1) PERM OFFICE ASSISTANT III SR08 (#91213H; 1.00A; 21,708)												
(1) PERM PROG SPCLT IV (111092E) SR22 (#92218H; 1.00A; 42,105)												
(1) PERM PROG SPCLT IV (116937E) SR22 (#94402H; 1.00B; 45,000)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22J (#121932; 1.00A; 69,732)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22E (#121936; 1.00B; 57,324)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22 (#121937; 1.00B; 52,956)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22F (#121966; 1.00B; 59,616)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22L (#121967; 1.00B; 75,432)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22L (#121968; 1.00B; 75,432)												
(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22E (#121969; 1.00B; 57,324)												
(1) TEMP PROG SPCLT IV (90220H) SR22 (#90220H; 1.00U; 45,564)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1011-001	(17.00)	(8.00)	(2,970,753)	(17.00)	(8.00)	(2,970,753)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (17) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM REGISTERED NURSE IV SR22L4 (#10998; 1.00A; 126,036)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#14419; 1.00A; 72,528)
- (1) PERM SOCIAL WORKER V SR24M (#25663; 1.00A; 87,405)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#31048; 1.00A; 69,732)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#40547; 1.00A; 69,720)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41392; 1.00A; 82,224)
- (1) PERM SECRETARY III SR16D (#41636; 1.00A; 44,724)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121794; 1.00A; 75,432)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122066; 1.00A; 64,476)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122238; 1.00A; 81,588)
- (1) PERM SOCIAL WORKER V (97220H) SR24G (#122546; 1.00A; 69,732)
- (1) PERM SOCIAL WORKER IV (92210H) SR22 (#122636; 1.00A; 40,000)
- (1) PERM SOCIAL WORKER IV (92211H) SR22 (#122637; 1.00A; 40,000)
- (1) PERM CLIN PSYCH SUPERV (92213H) LHA2 (#123211; 1.00A; 105,000)
- (1) PERM CLINICAL PSYCHOLOGIS (90004H) LHA1 (#123279; 1.00A; 51,312)
- (1) PERM CLINICAL PSYCHOLOGIST (92216H) LHA1 (#123280; 1.00A; 105,000)
- (1) PERM SERVICE TESTER (111549E) SR22 (#92208H; 1.00A; 40,000)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#104215; 1.00A; 215,856)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106425; 1.00A; 203,472)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106975; 1.00A; 218,004)
- (1) TEMP PSYCHIATRIST-DIV PSYCH CHIEF LHC4 (#122096; 1.00A; 271,428)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122099; 1.00A; 197,544)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122100; 1.00A; 250,212)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122101; 1.00A; 197,544)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122102; 1.00A; 191,784)

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1012-001	(1.00)			(1.00)		A						A
HOUSE ADJUSTMENT:												
TRANSFER (1) PERMANENT POSITION TO QUALITY ASSURANCE AND PROGRAM IMPORVEMENT (HTH46) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#90018H, 1.00A)												
1012-002	1.00		250,128	1.00		250,128 A						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) POSITION AND ADD FUNDS FOR SALARY FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF) QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM ADMINISTRATOR SRNA (#108714, 1.00A, 250,128)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1013-001		(4.00)	(255,672)		(4.00)	(255,672) N						N
HOUSE ADJUSTMENT:												
TRANSFER OUT (4) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP HUMAN SVCS PROF IV SR22D (#122028, 1.00N, 55,092)												
(1) TEMP HUMAN SVCS PROF IV SR22E (#122029, 1.00N, 57,324)												
(1) TEMP SOCIAL WORKER IV SR22D (#122030, 1.00N, 55,092)												
(1) TEMP MENTAL HEALTH SPCT (119507E) SR24 (#93002H, 1.00N, 88,164)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1014-001	6.00	8.00	941,052	6.00	8.00	941,052						A

HOUSE ADJUSTMENT:

TRANSFER IN (6) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM GENERAL PROFESSIONAL IV SR22 (#118208; 1.00A; 62,136)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#112478; 1.00A; 55,200)
- (1) PERM GENERAL PROFESSIONAL III SR20 (#117403; 1.00A; 62,136)
- (1) PERM REGISTERED NURSE IV SR20 (#116468; 1.00A; 96,732)
- (1) PERM GENERAL PROFESSIONAL VI SR26 (#112127; 1.00A; 85,032)
- (1) PERM GENERAL PROFESSIONAL V SR24 (#117221; 1.00A; 62,136)
- (1) TEMP GENERAL PROFESSIONAL VI SR26 (#111689; 1.00A; 88,464)
- (1) TEMP GENERAL PROFESSIONAL IV SR22 (#116436; 1.00A; 62,136)
- (1) TEMP GENERAL PROFESSIONAL IV SR22 (#113200; 1.00A; 55,200)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#116954; 1.00A; 62,136)
- (1) TEMP GENERAL PROFESSIONAL V SRNA (#116393; 1.00A; 79,164)
- (1) TEMP GENERAL PROFESSIONAL IV SR22 (#112761; 1.00A; 57,420)
- (1) TEMP GENERAL PROFESSIONAL IV SR22 (#113150; 1.00A; 62,136)
- (1) TEMP GENERAL PROFESSIONAL III SR20 (#112824; 1.00A; 51,024)

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1015-001	(6.00)		(351,759)	(6.00)		(351,759) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (6) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISON (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF IV SR22D (#14420; 1.00A; 55,092)												
(1) PERM MENTAL HEALTH SUPERVISOR II SR26E (#30116; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER IV SR22 (#117119; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22 (#118107; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22 (#118270; 1.00A; 60,412)												
(1) PERM HUMAN SVCS PROF IV SR22G (#118433; 1.00A; 60,611)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1016-001	(11.00)		(471,686)	(11.00)		(471,686)						A
	(2.00)		(71,496)	(2.00)		(71,496)						B

HOUSE ADJUSTMENT:

TRANSFER OUT (13) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14K (#25614; 1.00A; 54,432)
- (1) PERM OFFICE ASSISTANT III SR08E (#46103; 1.00A; 34,020)
- (1) PERM SECRETARY II SR14D (#50675; 1.00A; 41,364)
- (1) PERM SECRETARY II SR14F (#50688; 1.00A; 44,724)
- (1) PERM OFFICE ASSISTANT IV SR10D (#51093; 1.00A; 35,340)
- (1) PERM ADMINISTRATIVE SPCLT III SR20I (#51102; 1.00A; 60,014)
- (1) PERM ADMINISTRATIVE SPCLT III SR20H (#51103; 1.00A; 59,616)
- (1) PERM OFFICE ASSISTANT III SR08B (#117657; 1.00A; 30,240)
- (1) PERM OFFICE ASSISTANT IV SR10G (#117659; 1.00A; 39,720)
- (1) PERM SECRETARY II (90352H) SR14 (#122612; 1.00B; 38,220)
- (1) PERM SECRETARY I (94403H) SR12 (#122811; 1.00B; 33,276)
- (1) PERM ADMIN SPCLT III (108725E) SR20 (#90012H; 1.00A; 42,132)
- (1) PERM ADMIN SPCLT III (108746E) SR20 (#90238H; 1.00A; 30,084)

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1017-001	(43.00)		(2,909,923)	(43.00)		(2,909,923) A						

HOUSE ADJUSTMENT:

TRANSFER OUT (43) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF VI SR26I (#25401; 1.00A; 81,588)												
(1) PERM HUMAN SVCS PROF IV SR22E (#25611; 1.00A; 57,324)												
(1) PERM HUMAN SVCS PROF IV SR22K (#25612; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF V SR24H (#39659; 1.00A; 72,528)												
(1) PERM SOCIAL WORKER IV SR22G (#40499; 1.00A; 61,805)												
(1) PERM HUMAN SVCS PROF IV SR22E (#40504; 1.00A; 57,324)												
(1) PERM SOCIAL WORKER VI SR26K (#41388; 1.00A; 85,719)												
(1) PERM SOCIAL WORKER IV SR22F (#42200; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF IV SR22J (#42977; 1.00A; 69,732)												
(1) PERM SOCIAL WORKER VI SR26L (#45170; 1.00A; 91,776)												
(1) PERM HUMAN SVCS PROF IV SR22D (#50511; 1.00A; 55,092)												
(1) PERM HUMAN SVCS PROF V SR24I (#51107; 1.00A; 75,432)												
(1) PERM HUMAN SVCS PROF V SR24 (#51108; 1.00A; 78,420)												
(1) PERM HUMAN SVCS PROF V SR24M (#51113; 1.00A; 88,248)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108740; 1.00A)												
(1) PERM HUMAN SVCS PROF IV SR22 (#108741; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22H (#108742; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22K (#108744; 1.00A; 70,431)												
(1) PERM HUMAN SVCS PROF IV SR22K (#108753; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF IV SR22I (#108755; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF IV SR20 (#108761; 1.00A; 50,916)												
(1) PERM HUMAN SVCS PROF IV SR22H (#110083; 1.00A; 62,828)												
(1) PERM HUMAN SVCS PROF IV SR22K (#110114; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF IV SR22K (#110251; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF IV SR22L (#110252; 1.00A; 75,432)												
(1) PERM HUMAN SVCS PROF IV SR22H (#110263; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110405; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22K (#110409; 1.00A; 72,528)												
(1) PERM HUMAN SVCS PROF IV SR22F (#110423; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110487; 1.00A; 52,956)												
(1) PERM SOCIAL WORKER IV SR22H (#110489; 1.00A; 63,652)												
(1) PERM HUMAN SVCS PROF IV SR22 (#110626; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF IV SR22H (#111461; 1.00A; 64,270)												
(1) PERM HUMAN SVCS PROF IV SR22I (#111462; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF IV SR22F (#116630; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF IV SR22H (#117737; 1.00A; 64,270)												
(1) PERM HUMAN SVCS PROF IV SR22 (#121863; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF IV SR22D (#121865; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER V SR24L (#121980; 1.00A; 84,876)												
(1) PERM SOCIAL WORKER V SR24L (#121981; 1.00A; 84,876)												
(1) PERM PH PROGRAM MANAGER (90013H) EM05 (#121983; 1.00A; 104,976)												
(1) PERM HUMAN SVCS PROF VI SR26J (#121986; 1.00A; 84,876)												
(1) PERM HUMAN SVCS PROF IV SR22G (#122313; 1.00A; 62,004)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

1017-002 4.00 4.00 560,412 4.00 4.00 560,412 A

HOUSE ADJUSTMENT:

TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM) AND ADD (4) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT(HTH460).

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP HUMAN SVCS PROF IV SR22 (#52328; 1.00A; 57,420)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48976; 1.00A; 53,100)
- (1) PERM HUMAN SVCS PROF IV SR22 (#52326; 1.00A; 62,004)
- (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694; 1.00A; 63,060)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#121706; 1.00A; 55,200)
- (1) TEMP TRAINING & CERTIFICATION BRANCH MANAGER EM08 (#100291; 1.00A; 151,368)
- (1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694; 1.00A; 63,060)
- (1) TEMP GENERAL PROFESSIONAL IV SR22 (#121706; 1.00A; 55,200)

1018-001 1.00 129,192 1.00 129,192 A

HOUSE ADJUSTMENT:

TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460).

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP ASSISTANT PROGRAM ADMINISTRATOR ES01 (#123079; 1.00A; 129,192)

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1019-001	1.00		47,196	1.00		47,196						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT POSTIION AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CU) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROFESSIONAL TRAINEE II SR19 (#42294; 1.00A; 47,196)												
1020-002	2.00	1.00	163,464	2.00	1.00	163,464						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN) AND ADD (1) PERMANENT POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF III SR20 (#48108; 1.00A; 53,064) (1) TEMP HUMAN SVCS PROF IV SR22 (#45010; 1.00A; 55,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#43076; 1.00A; 55,200)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1021-001	2.00		163,140	2.00		163,140						
HOUSE ADJUSTMENT:												
TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH510/KB) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV SR18 (#38590; 1.00A; 71,172) (1) PERM DDD COMPLIANCE OFFICER SRNA (#121432; 1.00A; 91,968)												
1022-001	(1.00)		(244,318)	(1.00)		(244,318)						
			(67,986)			(67,986)						
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08H (#40348; 1.00A; 38,220A) PERSONAL SERVICES ADJUSTMENT (59,334A) SHORTAGE DIFFERENTIAL (66,599A) CB COST ADJUSTMENT (80,165A) TEMP FRINGE BENEFIT (62,986B) TEMP PERSONAL SERVICES ADJUSTMENT (5,000B)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1023-001	(9.00)		(359,718)	(9.00)		(359,718)						A
	(7.00)		(661,311)	(7.00)		(661,311)						B
		(1.00)	(143,893)		(1.00)	(143,893)						U

HOUSE ADJUSTMENT:

REDUCE (16) PERMANENT AN (1) TEMPORARY POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#31046; -1.00A; -95,436)
- (1) PERM SW/HSP IV SR22 (#51100; -1.00A; -51,792)
- (1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#110236; -1.00A; -56,394)
- (1) PERM INFORMATION TECHNOLOGY BAND B SR22E (#110238; -1.00A; -57,324)
- (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15E (#110239; -1.00A; -44,724)
- (1) PERM PLANNER V SR24 (#117147; -1.00A)
- (1) PERM CONTRACTS SPCLT (97204H) SR22 (#123200; -1.00A)
- (1) PERM IT BAND B (111679E) SR22 (#90015H; 1.00A; -45,576)
- (1) PERM IT BAND B (108764E) SR22 (#90223H; 1.00A; -33,276)
- (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15 (#110111; -1.00B; -40,848)
- (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15C (#110112; -1.00B; -41,364)
- (1) PERM PRGM SPCLT (MENTAL HEALTH) IV SR22 (#122398; -1.00B; 56,679)
- (1) PERM DPSSA III (110355E) SR22 (#90240H; -1.00B; -30,756)
- (1) PERM DPSSA VI (110163E) SR26 (#90241H; -1.00B; -51,036)
- (1) PERM PROGRAM SPCLT IV (119485E) SR22 (#94401H; -1.00B; -44,211)
- (1) PERM PRACTICE DEV SPCLT (116933E) SR20 (#96600H; -1.00B; -39,336)
- (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#110240; -1.00U; -50,772)
- SALARY DIFFERENTIAL (-45,744A)
- PERSONAL SERVICES ADJUSTMENT (85,165A)
- FRINGE BENEFIT (-357,081B)
- FRINGE BENEFIT (-33,389U)
- PERSONAL SERVICES ADJUSTMENT (-59,732U)

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1024-001		(1.00)	(177,845)		(1.00)	(177,845) N						N
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP CLERK TYPIST SR08 (#93014H; 1.00N; 30,468)												
FRINGE BENEFIT (147,377)												
1025-001	(1.00)		(82,975)	(1.00)		(82,975) A						A
			(3,681)			(3,681) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL WORKER IV SR22E (#110266; 1.00A; 57,324)												
PERSONAL SERVICES ADJUSTMENT (1,602A)												
(1) TEMP SHORTAGE DIFFERENTIAL (24,049A)												
(1) TEMP CB COST ADJUSTMENT (3,681B)												

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1026-001			(92,549)			(92,549)							A	
HOUSE ADJUSTMENT:														
REDUCE PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS).														

DETAIL OF HOUSE ADJUSTMENT:														
PERSONAL SERVICES ADJUSTMENT (19,956)														
CB COST ADJUSTMENT (2,593)														

1027-001			(31,662,168)			(31,662,168)							A	
			(13,530,920)			(13,530,920)							B	
			(1,906,113)			(1,906,113)							N	
			(2,092,535)			(2,092,535)							U	
HOUSE ADJUSTMENT:														
TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460).														

DETAIL OF HOUSE ADJUSTMENT:														
OTHER CURRENT EXPENSES (31,662,168A; 13,530,920B; 1,906,113N; 2,092,535U)														

A	(128.00)	8.00	(37,467,156)	(128.00)	8.00	(37,467,156)	CHANGES BY MOF	(6.00)			(6.00)		A	
B	(17.00)	(6.00)	(15,133,262)	(17.00)	(6.00)	(15,133,262)		6.00	0	6.00		0	B	
N		(5.00)	(2,339,630)		(5.00)	(2,339,630)							N	
U		(2.00)	(2,281,992)		(2.00)	(2,281,992)							U	
	(145.00)	(5.00)	(57,222,040)	(145.00)	(5.00)	(57,222,040)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	34.00	18.50	5,199,325	34.00	18.50	5,199,325	BUD. TOTALS	156.00	10.50	42,666,481	156.00	10.50	42,666,481	A
B								23.00	6.00	15,133,262	23.00	6.00	15,133,262	B
N									5.00	2,339,630		5.00	2,339,630	N
U									2.00	2,281,992		2.00	2,281,992	U

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	34.00	18.50	5,199,325	34.00	18.50	5,199,325	TOTAL BUDGET	179.00	23.50	62,421,365	179.00	23.50	62,421,365

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	39.50	39.50	6,076,360	39.50	39.50	6,076,360	A	39.50	39.50	6,076,360	39.50	39.50	6,076,360	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	39.50	40.50	6,213,723	39.50	40.50	6,213,723		39.50	40.50	6,213,723	39.50	40.50	6,213,723	
80-001	(1.00)	1.00		(1.00)	1.00		A	(1.00)	1.00		(1.00)	1.00		A

EXECUTIVE REQUEST:

CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) POSITION ADJUSTMENT (#99989Z)

EXECUTIVE REQUEST:

CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) POSITION ADJUSTMENT (#99989Z)

1001-001	1.00		78,420	1.00		78,420	A							
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HOUSE ADJUSTMENT:

TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH (HTH495)

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM SOCIAL WORKER IV SR22M (#15201; 1.00A; 78,420)

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	1.00		81,744	1.00		81,744						
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI SR26 (#15787; 1.00A; 81,744)												
1003-001	1.00		81,744	1.00		81,744						
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISOIN (HTH440/HU) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION DIVISION (HTH495)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI SR26 (#31668; 1.00A; 81,744)												
1004-001	(2.00)		(182,304)	(2.00)		(182,304)						
HOUSE ADJUSTMENT:												
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION DIVISION (HTH495) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEPUTY DIRECTOR OF HEALTH SRNA (#108771; 1.00A; 130,368) (1) PERM PRIVATE SECRETARY II (116399) SRNA (#94404H; 1.00A; 51,936)												

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-002	2.00		212,616	2.00		212,616						
HOUSE ADJUSTMENT:												
TRANSFER IN (2) POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION DIVISION (HTH495)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM DEP DIR FOR BEH HTH ADMIN SRNA (#108771; 1.00A; 138,552)												
(1) PERM PRIVATE SECRETARY II SRNA (#116399; 1.00A; 74,064)												

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1005-001	(15.00)	(3.00)	(899,792)	(15.00)	(3.00)	(899,792)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (15) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM CLERK STENOGRAPHER III SR11K (#3160; 1.00A; 48,348)
- (1) PERM CLERK STENOGRAPHER III (#16934; 1.00A; 28,836)
- (1) PERM SECRETARY II SR14H (#26974; 1.00A; 48,348)
- (1) PERM ADMINISTRATIVE OFFICER VI SR26M (#27046; 1.00A; 95,436)
- (1) PERM HUMAN RESOURCES SPCLT IV SR22K (#28985; 1.00A; 72,528)
- (1) PERM ACCOUNTANT III SR20H (#44100; 1.00A; 59,616)
- (1) PERM HUMAN RESOURCES SPCLT III SR20F (#44154; 1.00A; 55,092)
- (1) PERM ACCOUNTANT III SR20K (#111428; 1.00A; 64,904)
- (1) PERM ACCOUNTANT III SR20D (#111429; 1.00A; 50,916)
- (1) PERM OFFICE ASSISTANT III SR08B (#112059; 1.00A)
- (1) PERM OFFICE ASSISTANT III SR08M (#112664; 1.00A; 46,476)
- (1) PERM OFFICE ASSISTANT III SR08B (#116957; 1.00A; 30,240)
- (1) PERM REGISTERED PROF NURSE IV (#91254H; 1.00A; 57,312)
- (1) PERM REGISTERED PROF NURSE IV (#91256H; 1.00A; 57,312)
- (1) PERM HSP/SOCIAL WORKER V (#91264H; 1.00A; 42,852)
- (1) TEMP PROGRAM MONITOR (#91227H; 1.00A; 54,000)
- (1) TEMP CONTRACTS SPECIALIST (#91240H; 1.00A; 42,000)
- (1) TEMP IT SPC IV (#92238H; 1.00A; 45,576)

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1006-001	(4.00)	(2.00)	(514,620)	(4.00)	(2.00)	(514,620)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PUBLIC HEALTH ADMINISTRATOR (#38466; 1.00A; 106,572)
- (1) PERM CLIN PSYCHOL VIII (VAR 25666) (#90260H; 1.00A; 67,488)
- (1) PERM REGISTERED PROF NURSE IV (#91250H; 1.00A; 57,312)
- (1) PERM HSP/SOCIAL WORKER V (#98222H; 1.00A; 37,464)
- (1) TEMP PSYCHIATRIST III (#103015; 1.00A; 191,784)
- (1) TEMP PROGRAM MONITOR (#91226H; 1.00A; 54,000)

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1007-001	(6.00)	(8.00)	(707,944)	(6.00)	(8.00)	(707,944)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (6) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PROGRAM SPC (MENTAL HTH) IV (#52081; 1.00A; 45,576)
- (1) PERM HSP/SW IV (VAR 28727) (#90262H; 1.00A; 38,100)
- (1) PERM PROG SPEC MH IV (VAR 43111) (#90267H; 1.00A; 45,576)
- (1) PERM REGISTERED PROF NURSE IV (#91249H; 1.00A; 57,312)
- (1) PERM REGISTERED PROF NURSE IV (#91255H; 1.00A; 57,312)
- (1) PERM REGISTERED PROF NURSE V (#91259H; 1.00A; 61,968)
- (1) TEMP CONTRACTS SUPERVISOR (#91225H; 1.00A; 60,000)
- (1) TEMP PROGRAM MONITOR (#91229H; 1.00A; 54,000)
- (1) TEMP PROGRAM MONITOR (#91230H; 1.00A; 54,000)
- (1) TEMP PROGRAM MONITOR (#91233H; 1.00A; 54,000)
- (1) TEMP HOUSING PROGRAM SPECIALIST (#91242H; 1.00A; 42,000)
- (1) TEMP FINANCIAL RESOURCE SPECIALIST (#91243H; 1.00A; 48,000)
- (1) TEMP UTILIZATION MGMT. SPECIALIST (#94228H; 1.00A; 52,000)
- (1) TEMP AMHD PROJECT MGR (DU 97203H) (#97109H; 1.00A; 38,100)

1008-001	(1.00)	(60,000)		(1.00)	(60,000)							A
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HOUSE ADJUSTMENT:

TRANSFER OUT (1) TEMPORARY POSTIION AND FUNDS TO POLICY, PLANNING AND ANLYTICS (HTH501) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP CLINICAL SPECIALIST (#91248H, 1.00A, 60,000)

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1009-001		(1.00)	(83,472)		(1.00)	(83,472) A						
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP PUBLIC HTH PRG MGR (118207E) EM05 (#91246H, 1.00A, 83,472)												

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1010-001	(9.50)	(23.50)	(1,735,530)	(9.50)	(23.50)	(1,735,530)							A
		(1.00)	(70,133)		(1.00)	(70,133)							P

HOUSE ADJUSTMENT:

REDUCE (10) PERMANENT AND (25) TEMPORARY POSITIONS AND FUNDS
FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNTANT IV SR22K (#2102; 1.00A; 70,198)												
(1) PERM INFORMATION TECHNOLOGY BAND B SR22J (#46923; 1.00A; 68,612)												
(1) PERM ACCOUNTANT III SR20H (#111757; 1.00A; 59,616)												
(1) PERM RN V (VAR 52106) (#90271H; 1.00A; 81,972)												
(1) PERM REGISTERED PROF NURSE IV (#91252H; 1.00A; 57,312)												
(1) PERM REGISTERED PROF NURSE IV (#91253H; 1.00A; 57,312)												
(1) PERM HSP/SOCIAL WORKER IV (#91261H; 1.00A; 38,100)												
(1) PERM CLINICAL PSYCHOLOGIST VII (#91268H; 1.00A; 53,800)												
(1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; 0.50A; 3,881)												
(1) PERM RS V (#98261H; 1.00A; 37,464)												
(1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15E (#120261; 1.00A; 44,724)												
(1) TEMP INFORMATION TECHNOLOGY BAND B SR22G (#120262; 1.00A; 62,004)												
(1) TEMP INFORMATION TECHNOLOGY BAND B SR22F (#120263; 1.00A; 59,616)												
(1) TEMP OFC ASST III(VAR116447,94223H) (#90273H; 1.00A; 21,096)												
(1) TEMP PROGRAM MONITOR (#91228H; 1.00A; 54,000)												
(1) TEMP FINANCIAL RESOURCE SPECIALIST (#91244H; 1.00A; 48,000)												
(1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; 1.00A; 54,000)												
(1) TEMP DATABASE ADMINISTRATOR (#91271H; 1.00A; 39,000)												
(1) TEMP APPLICATIONS DEVELOPER (#91279H; 1.00A; 46,200)												
(1) TEMP NETWORK ADMINISTRATOR (#91280H; 1.00A; 39,000)												
(1) TEMP NETWORK ADMINISTRATOR (#91281H; 1.00A; 39,000)												
(1) TEMP MIS TRAINER (#91282H; 1.00A; 38,000)												
(1) TEMP MIS TRAINER (#91285H; 1.00A; 38,000)												
(1) TEMP DATABASE ADMINISTRATOR (#91288H; 1.00A; 39,000)												
(1) TEMP IT SPC IV (#92230H; 1.00A; 45,576)												
(1) TEMP IT SPC III (#92231H; 1.00A; 42,132)												
(1) TEMP IT SPC III (#92232H; 1.00A; 42,132)												
(1) TEMP IT SPC IV (#92233H; 1.00A; 45,576)												
(1) TEMP IT SPC IV (#92234H; 1.00A; 45,576)												
(1) TEMP IT SPC IV (#92235H; 1.00A; 45,576)												
(1) TEMP DATA PROC USER SUP TECH (#92236H; 1.00A; 33,756)												
(1) TEMP FORENSIC SPECIALIST (#94224H; 1.00A; 52,000)												
(1) TEMP PERFORMANCE MGMT PEER SPEC (#94227H; 0.50A; 18,000)												
(1) TEMP INFO TECH SPLT III SR20 (#94800H; 1.00P; 46,140)												
(1) TEMP AMHD FORENSIC SPECIALIST (#97202H; 1.00A; 28,836)												
FRINGE BENEFITS (23,993P)												
PERSONAL SERVICES ADJ (186,463A)												

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1011-001	(2.00)	(2.00)	(232,879)	(2.00)	(2.00)	(232,879)							A	
HOUSE ADJUSTMENT:														
REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
(1) PERM PROGRAM SPC (119371E) (#90003H; 1.00A; 55,236)														
(1) PERM PUBLIC HTH SUPV (112230E) SR26 (#91260H; 1.00A; 61,968)														
(1) TEMP SECRETARY II (119502E) SR14 (#92239H; 1.00A; 33,720)														
(1) TEMP PROGRAM SPC (120130E) SR24 (#92243H; 1.00A; 55,236)														
PERSONAL SERVICES ADJUSTMENT (6,799)														
ADJ - RECONCILE TO ACTUAL (19,920)														
1012-001			(4,660)			(4,660)							A	
HOUSE ADJUSTMENT:														
REDUCE PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
PERSONAL COST ADJ (4,660)														
A	(34.50)	(39.50)	(3,966,677)	(34.50)	(39.50)	(3,966,677)	CHANGES BY MOF	(1.00)	1.00	(1.00)	1.00		A	
P		(1.00)	(70,133)		(1.00)	(70,133)							P	
	(34.50)	(40.50)	(4,036,810)	(34.50)	(40.50)	(4,036,810)	TOTAL CHANGES	(1.00)	1.00	0	(1.00)	1.00	0	
A	5.00		2,109,683	5.00		2,109,683	BUD. TOTALS	38.50	40.50	6,076,360	38.50	40.50	6,076,360	A
P			67,230			67,230			1.00	137,363		1.00	137,363	P
	5.00		2,176,913	5.00		2,176,913	TOTAL BUDGET	38.50	41.50	6,213,723	38.50	41.50	6,213,723	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	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	
6-001							B			(3,200,000)			(3,200,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH501).							REDUCE FUNDS FOR NON-RECURRING COSTS (HTH501).						
	*****							*****						
	HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
10-001							A			(55,200)			(55,200)	A
	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).						
	*****							*****						
	HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL REPAIRS AND MAINTENANCE (-12,000) SERVICES ON A FEE BASIS (-37,200) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,000)							DETAIL OF GOVERNOR'S REQUEST: SPECIAL REPAIRS AND MAINTENANCE (-12,000) SERVICES ON A FEE BASIS (-37,200) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,000)						
	SEE HTH501 SEQ. NO. 10-002.							SEE HTH501 SEQ. NO. 10-002.						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						A			55,200			55,200 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL IV (#41490; 55,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL IV (#41490; 55,200)					
SEE HTH501 SEQ. NO. 10-001.							SEE HTH501 SEQ. NO. 10-001.					
11-001						A			(92,712)			(92,712) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-92,712)							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-92,712)					
SEE HTH501 SEQ. NO. 11-002.							SEE HTH501 SEQ. NO. 11-002.					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						A			92,712			92,712 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12477; 62,136) PERSONAL SERVICES FOR (1) INDIVIDUAL MENTOR (#92472H; 30,576)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12477; 62,136) PERSONAL SERVICES FOR (1) INDIVIDUAL MENTOR (#92472H; 30,576)					
SEE HTH501 SEQ. NO. 11-001.							SEE HTH501 SEQ. NO. 11-001.					
20-001						A			(272,184)			(272,184) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA).							TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000)							BREAKOUT AS FOLLOWS: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000) STATIONARY (-10,000) RENTAL OF EQUIPMENT (-5,000) JANITORS (-10,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-12,432)					
SEE HTH501 SEQ. NO. 20-002.							DETAIL OF GOVERNOR'S REQUEST: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000) SEE HTH501 SEQ. NO. 20-002.					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						A			272,184			272,184 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA).							TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#113192; 62,136) STATIONARY (-10,000) RENTAL OF EQUIPMENT (-5,000) JANITORS (-10,000) SERVICES ON A FEE BASIS (-12,432)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#113192; 62,136)					
SEE HTH501 SEQ. NO. 20-001.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#113192; 62,136) STATIONARY (-10,000) RENTAL OF EQUIPMENT (-5,000) JANITORS (-10,000) SERVICES ON A FEE BASIS (-12,432)					
							SEE HTH501 SEQ. NO. 20-001.					
100-001							B					
							3,200,000					
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).							ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND.							FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: PRINTING (3,000) SERVICES ON A FEE BASIS (3,067,000) OTHER MISCELLANEOUS CURRENT EXPENSES (130,000)							DETAIL OF GOVERNOR'S REQUEST: PRINTING (3,000) SERVICES ON A FEE BASIS (3,067,000) OTHER MISCELLANEOUS CURRENT EXPENSES (130,000)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
132-001			(76,381,760)			(76,381,760) A						A
			(3,970,529)			(3,970,529) B						B
HOUSE ADJUSTMENT:												
TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501).												

DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (76,381,760A; 3,970,529B)												

1001-001	4.00		276,804	4.00		276,804 A						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE) AND ADD (3) PERMANENT POSITION AND FUNDS FOR POLICY, PLANNING AND ANALYTICS (HTH501).												

DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM GRANTS ACQUISITION BRANCH MANAGER EM08 (#12925; 1.00A; 127,416)												
(1) PERM GENERAL PROFESSIONAL III SR20 (#2108; 1.00A; 51,024)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48065; 1.00A; 49,056)												
(1) PERM HUMAN SVCS PROF IV SR22 (#48092; 1.00A; 49,308)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001	1.00		126,588	1.00		126,588						
HOUSE ADJUSTMENT:												
TRANSE IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) FOR POLICY, PLANNING AND ANALYSTICS (HTH501).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM DATA & ANALYTICS BRANCH MANAGER EMO8 (#22239; 1.00A; 126,588)												
1003-001	12.00		1,047,144	12.00		1,047,144						
HOUSE ADJUSTMENT:												
TRANSFER IN (10) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (2) PERMANENT POSITIONS AND FUNDS FOR POLICY, PLANNING AND ANALYTICS (HTH501).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE III SR20 (#45753; 1.00A; 106,128) (1) PERM PROGRAM ADMINISTRATOR SRNA (#123126; 1.00A; 250,128) (1) PERM POLICY & PLANNING BRANCH MANAGER SR24 (#48023; 1.00A; 127,416) (1) PERM REGISTERED NURSE III SR20 (#48991; 1.00A; 117,132) (1) PERM REGISTERED NURSE III SR20 (#48994; 1.00A; 108,780) (1) PERM REGISTERED NURSE III SR20 (#52038; 1.00A; 117,132) (1) PERM REGISTERED NURSE III SR20 (#52041; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#52046; 1.00A; 106,128)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-001	5.00		283,044	5.00		283,044						A
HOUSE ADJUSTMENT:												
TRANSFER IN (5) PERMANENT POSITIONS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440) FOR PLANNING, POLICY AND ANALYTICS (HTH501).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM GENERAL PROFESSIONAL V SR22 (#25851; 1.00A; 57,420)												
(1) PERM PLANNER IV SR22 (#42416; 1.00A; 57,420)												
(1) PERM RESEARCH STATISTICIAN IV SR22 (#43320; 1.00A; 72,684)												
(1) PERM STATISTICS CLERK I SR10 (#43630; 1.00A; 44,496)												
(1) PERM GENERAL PROFESSIONAL III SR20 (#119205; 1.00A; 51,024)												
1005-001		1.00	46,272		1.00	46,272						A
HOUSE ADJUSTMENT:												
TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE) FOR POLICY, PLANNING AND ANALYTICS (HTH501)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP STATISTICS CLERK I SR10 (#50556; 1.00A; 46,272)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1006-001		2.00	164,136		2.00	164,136						
HOUSE ADJUSTMENT:												
TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) AND ADD (1) TEMPORARY POSTION AND FUNDS FOR POLICY, PLANNING AND ANALYTICS (HTH501).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP GENERAL PROFESSIONAL V SR24 (#110685; 1.00A; 62,136)												
(1) TEMP PSYCHIATRIST III SC02 (#104219; 1.00A; 102,000)												
1007-001	(4.00)		(160,764)	(4.00)		(160,764)						
HOUSE ADJUSTMENT:												
TRANSFER OUT (4) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY III SR16F (#2325; 1.00A; 48,348)												
(1) PERM HUMAN SVCS PROF IV SR22 (#41490; 1.00A)												
(1) PERM PROGRAM SPECIALIST IV SR22E (#120796; 1.00A; 57,324)												
(1) PERM PROGRAM SPECIALIST III SR20 (#121065; 1.00A; 55,092)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1008-001	(1.00)		(97,764)	(1.00)		(97,764)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSTHION AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#30269, 1.00A, 97,764)												
1009-001	(1.00)		(87,643)	(1.00)		(87,643)						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) AND REDUCE FUNDS FOR PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#42294, 1.00A, 55,092) PERSONAL SERVICES ADJUSTMENT (7,663) CB COST ADJUSTMENT (24,888)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1010-001	(6.00)		(245,724)	(6.00)		(245,724) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (6) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/CV).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II SR14J (#7431; 1.00A; 52,296)												
(1) PERM SOCIAL WORKER V SR24 (#12477, 1.00A)												
(1) PERM OFFICE ASSISTANT III SR08B (#26684; 1.00A; 30,240)												
(1) PERM OFFICE ASSISTANT III SR08 (#112748; 1.00A; 32,664)												
(1) PERM ADMINISTRATIVE SPCLT IV SR22D (#120912; 1.00A; 55,092)												
(1) PERM PROGRAM SPECIALIST V SR24I (#121092; 1.00A; 75,432)												
1011-001	(6.00)	(1.00)	(376,478)	(6.00)	(1.00)	(376,478) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (6) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440 FOR DEVELOPMENTAL DISABILITIES (HTH501/CV)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#52025; 1.00A; 34,020)												
(1) PERM HUMAN SVCS PROF IV SR22J (#110232; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22I (#112733; 1.00A; 67,044)												
(1) PERM HUMAN SVCS PROF IV SR22L (#116404; 1.00A; 73,254)												
(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121026; 1.00A; 97,764)												
(1) PERM SOCIAL SERVICE AID III SR09 (#121884; 1.00A; 31,440)												
(1) TEMP INDIVIDUAL MENTOR (112997E) SR04 (#92473H; 1.00A; 20,000)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1012-001	(10.00)		(719,556)	(10.00)		(719,556)						

HOUSE ADJUSTMENT:

TRANSFER OUT (10) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/ED).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM DENTIST LHB1 (#1001; 1.00A; 103,236)
- (1) PERM DENTIST LHB1 (#2412; 1.00A; 91,776)
- (1) PERM DENTAL ASSISTANT III SR10M (#12424; 1.00A; 50,304)
- (1) PERM DENTAL ASSISTANT II SR08B (#15648; 1.00A; 30,240)
- (1) PERM DENTIST LHB1 (#19280; 1.00A; 105,000)
- (1) PERM DENTAL ASSISTANT II SR08F (#19283; 1.00A; 35,340)
- (1) PERM DENTIST LHB1 (#26198; 1.00A; 103,236)
- (1) PERM DENTIST MANAGER LHB2 (#26642; 1.00A; 123,708)
- (1) PERM DENTAL ASSISTANT II SR08 (#27725; 1.00A; 30,240)
- (1) PERM DENTAL ASSISTANT II SR08M (#28470; 1.00A; 46,476)

1013-001	(5.00)		(193,620)	(5.00)		(193,620)						
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HOUSE ADJUSTMENT:

TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH42) FOR DEVELOPMENTAL DISABILITIES (HTH501/JA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14J (#4472; 1.00A; 52,296)
- (1) PERM SOCIAL WORKER V SR24 (#12470; 1.00A)
- (1) PERM OFFICE ASSISTANT III SR08D (#12875; 1.00A; 32,664)
- (1) PERM OFFICE ASSISTANT III SR08 (#121022; 1.00A; 30,240)
- (1) PERM ADMINISTRATIVE SPCLT IV SR22M (#121024; 1.00A; 78,420)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1014-001	(16.00)		(1,118,486)	(16.00)		(1,118,486)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (16) PERMANENT POSITIONS AND FUNDS TO COMMUNIT SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/JA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#11567; 1.00A; 100,380)
- (1) PERM HUMAN SVCS PROF IV SR22G (#28954; 1.00A; 60,014)
- (1) PERM HUMAN SVCS PROF IV SR22I (#30088; 1.00A; 67,044)
- (1) PERM SOCIAL WORKER V SR24E (#112816; 1.00A; 64,476)
- (1) PERM HUMAN SVCS PROF V SR24 (#113192; 1.00A)
- (1) PERM HUMAN SVCS PROF IV SR22 (#116337; 1.00A; 57,324)
- (1) PERM SOCIAL WORKER IV SR22J (#120411; 1.00A; 69,732)
- (1) PERM HUMAN SVCS PROF IV SR22 (#120412; 1.00A; 78,420)
- (1) PERM HUMAN SVCS PROF IV SR22 (#120652; 1.00A; 43,536)
- (1) PERM REGISTERED NURSE III SR20E (#121020; 1.00A; 103,548)
- (1) PERM SOCIAL WORKER IV SR22 (#121021; 1.00A; 57,324)
- (1) PERM HUMAN SVCS PROF VI SR26M (#121023; 1.00A; 95,436)
- (1) PERM REGISTERED NURSE IV SR22L4 (#121071; 1.00A; 126,036)
- (1) PERM SOCIAL WORKER IV SR22D (#121093; 1.00A; 52,956)
- (1) PERM HUMAN SVCS PROF V SR24E (#121094; 1.00A; 69,732)
- (1) PERM HUMAN SVCS PROF IV SR22K (#121551; 1.00A; 72,528)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1015-001	(3.00)		(188,700)	(3.00)		(188,700) B						B
HOUSE ADJUSTMENT:												
TRANSFER OUT (3) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/JN).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL WORKER IV SR22 (#120586; 1.00B; 78,420)												
(1) PERM HUMAN SVCS PROF IV SR22E (#120587; 1.00B; 57,324)												
(1) PERM HUMAN SVCS PROF IV SR22H (#120588; 1.00B; 52,956)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1016-001	(17.00)		(759,092)	(17.00)		(759,092) A						A

HOUSE ADJUSTMENT:

TRANSFER OUT (17) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/JO).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#3978; 1.00A; 50,304)
- (1) PERM OFFICE ASSISTANT IV SR10 (#24909; 1.00A; 32,664)
- (1) PERM SOCIAL WORKER IV SR22E (#25224; 1.00A; 57,324)
- (1) PERM OFFICE ASSISTANT IV SR10G (#27504; 1.00A; 39,720)
- (1) PERM HUMAN SVCS PROF V SR24I (#28135; 1.00A; 74,948)
- (1) PERM HUMAN SVCS PROF III SR20 (#31225; 1.00A; 64,476)
- (1) PERM OFFICE ASSISTANT III SR08B (#31736; 1.00A; 30,240)
- (1) PERM OFFICE ASSISTANT III SR08K (#38975; 1.00A; 43,008)
- (1) PERM OFFICE ASSISTANT III SR08G (#42161; 1.00A; 36,732)
- (1) PERM OFFICE ASSISTANT IV SR10I (#42759; 1.00A; 43,008)
- (1) PERM OFFICE ASSISTANT III SR08B (#43023; 1.00A; 30,240)
- (1) PERM OFFICE ASSISTANT III SR08B (#46097; 1.00A; 30,240)
- (1) PERM HUMAN SVCS PROF III SR20 (#110228; 1.00A; 55,092)
- (1) PERM OFFICE ASSISTANT IV SR10E (#116461; 1.00A; 36,732)
- (1) PERM OFFICE ASSISTANT III SR08 (#117405; 1.00A; 43,008)
- (1) PERM SECRETARY II SR14 (#117406; 1.00A; 48,348)
- (1) PERM OFFICE ASSISTANT IV SR10I (#117407; 1.00A; 43,008)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1017-001	(67.00)		(4,481,736)	(67.00)		(4,481,736) A						

HOUSE ADJUSTMENT:

TRANSFER OUT (67) PERMANENT POSITIONS AND FUNDS TO COMMUNITY
 SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES
 (HTH501/JO).

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11L (#2377; 1.00A; 50,304)												
(1) PERM HUMAN SVCS PROF III SR20 (#3481; 1.00A; 59,616)												
(1) PERM SOCIAL WORKER III SR20K (#3969; 1.00A; 67,044)												
(1) PERM SOCIAL WORKER V SR24F (#6888; 1.00A; 67,044)												
(1) PERM SOCIAL WORKER V SR24D (#7429; 1.00A; 62,004)												
(1) PERM REGISTERED NURSE III SR20L3 (#9778; 1.00A; 111,504)												
(1) PERM REGISTERED NURSE III SR20L4 (#10296; 1.00A; 114,276)												
(1) PERM SOCIAL WORKER IV SR22K (#10746; 1.00A; 72,528)												
(1) PERM SOCIAL WORKER III SR20H (#10777; 1.00A; 57,897)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11L (#11723; 1.00A; 50,304)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#11741; 1.00A; 52,296)												
(1) PERM REGISTERED NURSE III SR20C (#21805; 1.00A; 95,760)												
(1) PERM HUMAN SVCS PROF III SR20 (#24861; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF III SR20J (#24862; 1.00A; 64,476)												
(1) PERM HUMAN SVCS PROF III SR20 (#24863; 1.00A; 60,213)												
(1) PERM REGISTERED NURSE III SR20L2 (#24872; 1.00A; 108,780)												
(1) PERM SOCIAL WORKER IV SR22H (#24874; 1.00A; 64,476)												
(1) PERM REGISTERED NURSE III SR20E (#25107; 1.00A; 103,548)												
(1) PERM HUMAN SVCS PROF III SR20 (#27346; 1.00A; 50,916)												
(1) PERM SOCIAL WORKER V SR24 (#27350; 1.00A; 67,044)												
(1) PERM SOCIAL WORKER IV SR22G (#27361; 1.00A; 60,213)												
(1) PERM HUMAN SVCS PROF IV SR22 (#27427; 1.00A; 78,420)												
(1) PERM SOCIAL WORKER IV SR22G (#27435; 1.00A; 60,412)												
(1) PERM HUMAN SVCS PROF IV SR22 (#27474; 1.00A; 48,948)												
(1) PERM HUMAN SVCS PROF III SR20 (#27475; 1.00A; 50,916)												
(1) PERM HUMAN SVCS PROF IV SR22 (#27492; 1.00A; 61,407)												
(1) PERM REGISTERED NURSE III SR20F (#27494; 1.00A; 102,324)												
(1) PERM REGISTERED NURSE III SR20E (#27505; 1.00A; 103,548)												
(1) PERM HUMAN SVCS PROF V SR24J (#28375; 1.00A; 78,420)												
(1) PERM HUMAN SVCS PROF IV SR22M (#28403; 1.00A; 78,420)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#33444; 1.00A; 34,020)												
(1) PERM SOCIAL WORKER III SR20 (#34823; 1.00A; 50,916)												
(1) PERM SOCIAL WORKER IV SR22J (#38960; 1.00A; 68,836)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11J (#39282; 1.00A; 46,476)												
(1) PERM SOCIAL WORKER III SR20E (#40218; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22 (#41496; 1.00A; 52,956)												
(1) PERM HUMAN SVCS PROF IV SR22 (#42138; 0.00A; 0)												
(1) PERM HUMAN SVCS PROF III SR20D (#43028; 1.00A; 50,916)												
(1) PERM HUMAN SVCS PROF IV SR22M (#46069; 1.00A; 78,420)												
(1) PERM SOCIAL WORKER III SR20C (#48027; 1.00A; 48,948)												
(1) PERM HUMAN SVCS PROF III SR20F (#48028; 1.00A; 55,092)												
(1) PERM SOCIAL WORKER IV SR22J (#49095; 1.00A; 69,732)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1018-001	(11.00)	(1.00)	(609,972)	(11.00)	(1.00)	(609,972)						A

HOUSE ADJUSTMENT:

TRANSFER OUT (11) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO ADMINSTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK II SR08C (#10539; 1.00A; 31,440)
- (1) PERM ACCOUNTANT III SR20D (#24991; 1.00A; 50,916)
- (1) PERM HUMAN RESOURCES ASSISTANT IV SR11C (#27809; 1.00A; 35,340)
- (1) PERM ACCOUNTANT IV SR22E (#27922; 1.00A; 57,324)
- (1) PERM HUMAN RESOURCES SPCLT IV SR22K (#28402; 1.00A; 72,528)
- (1) PERM ACCOUNT CLERK III SR11K (#30331; 1.00A; 48,348)
- (1) PERM SECRETARY II SR14 (#31191; 1.00A; 38,220)
- (1) PERM ADMINISTRATIVE OFFICER VI SR26I (#38589; 1.00A; 81,588)
- (1) PERM ACCOUNTANT III SR20E (#40064; 1.00A; 52,956)
- (1) PERM SECRETARY II SR14 (#44967; 1.00A; 38,220)
- (1) PERM GENERAL PROFESSIONAL IV SR22D (#120591; 1.00A; 55,092)
- (1) TEMP PROG SPCLT IV (117762E) SR22 (#92464H; 1.00A; 48,000)

1019-001	(4.00)		(459,834)	(4.00)		(459,834)						A
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HOUSE ADJUSTMENT:

TRANSFER OUT (4) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM DEVLPMTL DISABILITIES ADMR EM08 (#37493; 1.00A; 145,332)
- (1) PERM REGISTERED NURSE V SR24L2 (#120932; 1.00A; 129,744)
- (1) PERM SOCIAL WORKER IV SR22L (#121025; 1.00A; 73,254)
- (1) PERM PHYSICIAN (96405H) LHC1 (#122419; 1.00A; 111,504)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1020-001	(2.00)		(153,408)	(2.00)		(153,408) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV SR18M (#38590; 1.00A; 68,796) (1) PERM GENERAL PROF VII (121432E) SR28 (#97638H; 1.00A; 84,612)												
1021-001	(2.00)		(114,708)	(2.00)		(114,708) A						A
HOUSE ADJUSTMENT:												
TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV SR22D (#35629; 1.00A; 55,092) (1) PERM PLANNER V SR24 (#120647; 1.00A; 59,616)												
1021-002	2.00		119,556	2.00		119,556 A						A
HOUSE ADJUSTMENT:												
TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) FOR POLICY, PLANNING AND ANALYTICS (HTH501).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV SR22 (#35629; 1.00A; 57,420) (1) PERM PLANNER V SR24 (#120647; 1.00A; 62,136)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1022-001	(1.00)		(189,693)	(1.00)		(189,693)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM DENTIST LHB1 (#19281; 1.00A; 93,336)												
PERSONAL SVCS ADJUSTMENT (96,357)												
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1023-001		1.00	93,876		1.00	93,876						N
HOUSE ADJUSTMENT:												
TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO) FOR POLICY, PLANNING AND ANALYSTICS (HTH501).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP EPIDEMIOLOGIST II SRNA (#122221; 1.00N; 93,876)												
<hr/>												
1024-001	(1.00)		(101,610)	(1.00)		(101,610)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM INFORMATION TECHNOLOGY BAND B SR22E (#117921; 1.00A; 52,956)												
PERSONAL SERVICES ADJUSTMENT (2,649)												
CB COST ADJUSTMENT (46,005)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1025-001	(16.00)		(862,827)	(16.00)		(862,827)						A

HOUSE ADJUSTMENT:

REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SOCIAL SERVICE AID III SR09 (#3876; 1.00A; 39,720)
- (1) PERM HUMAN SVCS PROF V SR24H (#12496; 1.00A; 72,528)
- (1) PERM HUMAN SVCS PROF IV SR22G (#15930; 1.00A; 60,412)
- (1) PERM HUMAN SVCS PROF IV SR22E (#30048; 1.00A; 57,324)
- (1) PERM HUMAN SVCS PROF IV SR22H (#42721; 1.00A; 63,240)
- (1) PERM SOCIAL SERVICE AID III SR09J (#50155; 1.00A; 43,008)
- (1) PERM HUMAN SVCS PROF III SR20 (#110233; 1.00A; 55,092)
- (1) PERM HUMAN SVCS PROF III SR20D (#110247; 1.00A; 50,916)
- (1) PERM OFFICE ASSISTANT III SR08 (#112846; 1.00A; 38,220)
- (1) PERM HUMAN SVCS PROF III SR20 (#112989; 1.00A; 48,948)
- (1) PERM HUMAN SVCS PROF III SR20E (#112990; 1.00A; 52,956)
- (1) PERM OFFICE ASSISTANT IV SR10 (#113099; 1.00A; 39,720)
- (1) PERM OFFICE ASSISTANT III SR08 (#113100; 1.00A; 30,240)
- (1) PERM HUMAN SVCS PROF III SR20D (#118048; 1.00A; 50,916)
- (1) PERM HUMAN SVCS PROF IV SR22 (#118049; 1.00A; 69,732)
- (1) PERM HUMAN SVCS PROF IV (97707H) SR22 (#122894; 1.00A; 50,772)
- PERSONAL SERVICES ADJUSTMENT (6,879)
- CB COST ADJUSTMENT (32,204)

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1026-001	(10.75)		(587,625)	(10.75)		(587,625) A						A
HOUSE ADJUSTMENT:												
REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HUMAN SVCS PROF V SR24 (#12497; 1.00A; 59,616)												
(1) PERM HUMAN SVCS PROF IV SR22E (#21733; 1.00A; 57,324)												
(1) PERM HUMAN SVCS PROF III SR20C (#24866; 1.00A; 48,948)												
(1) PERM HUMAN SVCS PROF IV SR22M (#27733; 1.00A; 78,420)												
(1) PERM OFFICE ASSISTANT III SR08I (#47831; 1.00A; 39,720)												
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11F (#50153; 1.00A; 39,720)												
(1) PERM SOCIAL WORKER III SR20F (#110248; 1.00A; 55,092)												
(1) PERM OFFICE ASSISTANT III SR08H (#113056; 0.75A; 38,220)												
(1) PERM OFFICE ASSISTANT III SR08J (#113195; 1.00A; 41,364)												
(1) PERM HUMAN SVCS PROF III SR20J (#113212; 1.00A; 62,416)												
(1) PERM SOCIAL WORKER IV SR22 (#117840; 1.00A; 60,611)												
CB COST ADJUSTMENT (6,174)												

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1027-001	(10.00)		(616,023)	(10.00)		(616,023)							A
HOUSE ADJUSTMENT:													
REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JS).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM SOCIAL WORKER V SR24L (#12498; 1.00A; 84,876)													
(1) PERM HUMAN SVCS PROF IV SR22M (#27194; 1.00A; 78,420)													
(1) PERM HUMAN SVCS PROF III SR20 (#27366; 1.00A; 50,916)													
(1) PERM HUMAN SVCS PROF IV SR22G (#43114; 1.00A; 60,412)													
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#43300; 1.00A; 29,088)													
(1) PERM HUMAN SVCS PROF III SR20E (#110234; 1.00A; 51,086)													
(1) PERM SOCIAL WORKER III SR20M (#112508; 1.00A; 70,664)													
(1) PERM OFFICE ASSISTANT III SR08E (#113191; 1.00A; 34,020)													
(1) PERM HSP III (96666H) SR20 (#118384; 1.00A; 42,132)													
(1) PERM OFFICE ASSISTANT III SR08D (#121060; 1.00A; 32,664)													
PERSONAL SERVICES ADJUSTMENT (1,073)													
CB COST ADJUSTMENT (80,672)													
1028-001	(4.00)		(258,746)	(4.00)		(258,746)							A
HOUSE ADJUSTMENT:													
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#26259; 1.00A; 51,228)													
(1) PERM INFO TECHNOLOGY SUPPORT TECH SR15B (#116351; 1.00A; 39,720)													
(1) PERM INFORMATION TECHNOLOGY BAND B SR22F (#120215; 1.00A; 59,616)													
(1) PERM IT BAND B (92465H) SR24 (#122578; 1.00A; 58,308)													
CB COST ADJUSTMENT (49,874)													

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1029-001			(6,635)			(6,635)						A
HOUSE ADJUSTMENT: REDUCE PERSONAL SERVICES FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (3,166) CB COST ADJUSTMENT (3,469)							*****					
1030-001			35,667			35,667						A
HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJUSTMENT (35,667)							*****					
1031-001			(103,936)			(103,936)						B
HOUSE ADJUSTMENT: REDUCE PERSONAL SERVICES FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JN). ***** DETAIL OF HOUSE ADJUSTMENT: FRINGE BENEFITS (103,936)							*****					
A	(170.75)	1.00	(86,484,493)	(170.75)	1.00	(86,484,493)	CHANGES BY MOF		0			0 A
B	(3.00)		(4,263,165)	(3.00)		(4,263,165)			0			0 B
N		1.00	93,876		1.00	93,876						N

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(173.75)	2.00	(90,653,782)	(173.75)	2.00	(90,653,782)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	24.00	4.00	2,063,544	24.00	4.00	2,063,544	BUD. TOTALS	194.75	3.00	88,548,037	194.75	3.00	88,548,037
B								3.00		4,263,165	3.00		4,263,165
N		1.00	93,876		1.00	93,876							
	24.00	5.00	2,157,420	24.00	5.00	2,157,420	TOTAL BUDGET	197.75	3.00	92,811,202	197.75	3.00	92,811,202

A
B
N

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		987,640	11.00		987,640 A	11.00		987,640	11.00		987,640 A
	8.00		1,043,264	8.00		1,043,264 B	8.00		1,043,264	8.00		1,043,264 B
	2.00		292,600	2.00		292,600 U	2.00		292,600	2.00		292,600 U
	21.00	0.00	2,323,504	21.00	0.00	2,323,504	21.00	0.00	2,323,504	21.00	0.00	2,323,504
60-001	(1.00)			(1.00)		A						A

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM COMMUNICATION ACCESS SPECIALIST (#101851 -1.0A)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM COMMUNICATION ACCESS SPECIALIST (#101851)

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(195,907)			(195,907) A						A
			195,907			195,907 B						B

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD
(HTH520/AI).

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD
(HTH520/AI).

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR.					
			(500B)				DETAIL OF GOVERNOR'S REQUEST:					
			(500B)						(-500)			
			(3,300B)						(-3,300)			
			(2,177B)						(-2,177)			
			(334 B)						(-334)			
			(1,600B)						(-1,600)			
						((-
						334B)						334)
						(2,325 B)						(-2,325)
						(2,325B)						(-2,325)
						(50B)						(-50)
						(9,600B)						(-9,600)
						(1,000B)						(-1,000)
						(2,500 B						(-2,500)
						(5,640B)						(-5,646)
						(5,000B)						(-5,000)
						(333B)						(-333)
						(1,600 B)						(-1,600)
						(2,325B)						(-2,325)
						(50 B)						(-2,325)
						(1,000 B)						(-50)
						(14,000B)						(-1,000)
												(-14,000)
						(12,000B)						(-12,000)
						(13,205 B)						(-13,205)
						(14,000 B)						(-14,000)
						(7,000B)						(-7,000)
						(3,500B)						(-3,500)
						(4,200B)						(-4,200)
						(2,177 B)						(-2,177)
						(1,000 B)						(-1,000)
						(333B)						(-333)
						(5,000B)						(-5,000)
						(333B)						(-333)
						(600 B)						(-600)
						(2,400B)						

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.00	1.50	30,760,073	98.00	1.50	30,760,073	A	98.00	1.50	30,760,073	98.00	1.50	30,760,073	A
	15.00	2.00	18,439,145	15.00	2.00	18,439,145	B	15.00	2.00	18,439,145	15.00	2.00	18,439,145	B
	119.50	12.30	38,710,996	119.50	12.30	38,710,996	N	119.50	12.30	38,710,996	119.50	12.30	38,710,996	N
			203,441			203,441	U			203,441			203,441	U
	17.00	6.70	11,397,543	17.00	6.70	11,397,543	P	17.00	6.70	11,397,543	17.00	6.70	11,397,543	P
	249.50	22.50	99,511,198	249.50	22.50	99,511,198		249.50	22.50	99,511,198	249.50	22.50	99,511,198	

11-001

B

(25,006)

(50,011) B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).

HOUSE DOES NOT CONCUR.

FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (FY22: -25,006; FY23: -50,011)

SEE HTH560 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).

SENATE CONCURS.

FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (FY22: -25,006; FY23: -50,011)

SEE HTH560 SEQ. NO. 11-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						B	1.00		25,006	1.00		50,011 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.							FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#92504H; FY22: 16,560; FY23: 33,120) FRINGE BENEFITS (FY22: 8,446; FY23: 16,891)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#92504H; FY22: 16,560; FY23: 33,120) FRINGE BENEFITS (FY22: 8,446; FY23: 16,891)					
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					
SEE HTH560 SEQ. NO. 11-001.							SEE HTH560 SEQ. NO. 11-001.					

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(2.00)		(82,726)	(2.00)		(173,400)						A
	(1.00)		(49,062)	(1.00)		(107,045)						B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).							REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST (#117966; -1.0B FY22: -32,708B; FY23: -71,363B)							(1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST (#117966; FY22: -32,708B; FY23: -71,363B)					
FRINGE BENEFITS (FY22: -16,354B; FY23: -35,682B)							FRINGE BENEFITS (FY22: -16,354B; FY23: -35,682B)					
(1) PERM REGISTERED NURSE IV (#38232; -1.0A; FY22: -57,767A; FY23: -126,036A)							(1) PERM REGISTERED NURSE IV (#38232; FY22: -57,767A; FY23: -126,036A)					
(1) PERM OFFICE ASSISTANT III (#116912; -1.0A; FY22: -18,959A; FY23: -41,364A)							(1) PERM OFFICE ASSISTANT III (#116912; FY22: -18,959A; FY23: -41,364A)					
OPERATING SUPPLIES (-1,000A)							OPERATING SUPPLIES (-1,000A)					
OFFICE SUPPLIES (-1,000A)							OFFICE SUUPLIES (-1,000A)					
POSTAGE (-1,000A)							POSTAGE (-1,000A)					
MISCELLANEOUS CURRENT SUPPLIES (-2,000A)							MISCELLANEOUS CURRENT SUPPLIES (-2,000A)					
OTHER SUPPLIES (-1,000A)							OTHER SUPPLIES (-1,000A)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001	(6.00)		(1,735,104)	(6.00)		(1,827,917)							A
	(1.00)	(2.00)	(78,911)	(1.00)	(2.00)	(172,170)							B
	(1.00)		(51,695)	(1.00)		(112,788)							N

EXECUTIVE REQUEST:

REDUCE (8) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OT IV (#51080; FY22: -34,463N; FY23: -75,192N)
- (1) PERM PSYCHOLOGIST IV (#117916; FY22: -29,552A; FY23: -64,476A)
- (1) PERM C&Y SPECIALIST IV (#117964; FY22: -34,573A; FY23: -75,432A)
- (1) PERM OFFICE ASSISTANT III (#116915; FY22: -14,410A; FY23: -31,440A)
- (1) PERM RESEARCH STATISTICIAN II (#54734; FY22: -22,000B; FY23: -48,000B)
- (1) TEMP HOSPITAL BILL CLERK (#117194; FY22: -14,410B; FY23: -31,440B)
- (1) TEMP HOSPITAL BILL CLERK (#117195; FY22: -16,198B; FY23: -35,340B)
- FRINGE BENEFITS (FY22: -26,303B/-17,232N; FY23: -57,390B/-37,596N)
- (1) PERM HUMAN SERVICES PROFESSOR (#49088; -72,528A)
- (1) PERM SOCIAL WORKER III (#110219; -61,407A)
- (1) PERM HUMAN SERVICES PROFESSOR III (#110444; -59,616A)
- OTHER NON STATE EMPLOYEE SERVICES (-100,000A)
- OTHER NON STATE EMPLOYEE SERVICES (-1,292,018A)

EXECUTIVE REQUEST:

REDUCE (8) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OT IV (#51080; FY22: -34,463N; FY23: -75,192N)
- (1) PERM PSYCHOLOGIST IV (#117916; FY22: -29,552A; FY23: -64,476A)
- (1) PERM C&Y SPECIALIST IV (#117964; FY22: -34,573A; FY23: -75,432A)
- (1) PERM OFFICE ASSISTANT III (#116915; FY22: -14,410A; FY23: -31,440A)
- (1) PERM RESEARCH STATISTICIAN II (#54734; FY22: -22,000B; FY23: -48,000B)
- (1) TEMP HOSPITAL BILL CLERK (#117194; FY22: -14,410B; FY23: -31,440B)
- (1) TEMP HOSPITAL BILL CLERK (#117195; FY22: -16,198B; FY23: -35,340B)
- FRINGE BENEFITS (FY22: -26,303B/-17,232N; FY23: -57,390B/-37,596N)
- (1) PERM HUMAN SERVICES PROFESSOR (#49088; -72,528A)
- (1) PERM SOCIAL WORKER III (#110219; -61,407A)
- (1) PERM HUMAN SERVICES PREFESSOR III (#110444; -59,616A)
- OTHER NON STATE EMPLOYEE SERVICES (-100,000A)
- OTHER NON STATE EMPLOYEE SERVICES (-1,292,018A)

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001	(1.00)		(284,666)	(1.00)		(316,958)						A
	(1.00)		(39,410)	(1.00)		(85,986)						B
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V (#26473; FY22: -27,324A; FY23: -59,616A) (1) PERM PROGRAM SPECIALIST IV (#121392; FY22: -26,274B; FY23: -57,324B) FRINGE BENEFITS (FY22: -13,136B; FY23: -28,662B) PRIMARY CARE SERVICES (-45,550A)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V (#26473; FY22: -27,324A; FY23: -59,616A) (1) PERM PROGRAM SPECIALIST IV (#121392; FY22: -26,274B; FY23: -57,324B) FRINGE BENEFITS (FY22: -13,136B; FY23: -28,662B) PRIMARY CARE SERVICES (-45,550A)					
65-001			(1,383,931)			(1,383,931)						A
						1,383,931						N
			2,383,931									V
EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PRENATAL SUPPORT SERVICES (-681,202A) PRENATAL SUPPORT SERVICES (FY22: 681,202V; FY23: 681,202N) FAMILY PLANNING SERVICES (-702,729A) FAMILY PLANNING SERVICES (FY22: 1,702,729; FY23: 702,729N) DETAIL OF GOVERNOR'S REQUEST: PRENATAL SUPPORT SERVICES (-150,000) FAMILY PLANNING SERVICES (-187,732)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PRENATAL SUPPORT SERVICES (-150,000) FAMILY PLANNING SERVICES (-187,732)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001						B N		1.00 (1.00)		1.00 (1.00)		B N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR. FROM COMMUNITY HEALTH CENTERS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V (#25905; -75,432N/78,612B) FRINGE BENEFITS (-38,470N/40,093B) PERSONAL SERVICES ADJUSTMENT (-4,803N) OTHER MISCELLANEOUS CURRENT EXPENSES (118,705N) OPERATION (-118,705B)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE CONCURS. FROM COMMUNITY HEALTH CENTERS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V (#25905; -75,432N/78,612B) FRINGE BENEFITS (-38,470N/40,093B) PERSONAL SERVICES ADJUSTMENT (-4,803N) OTHER MISCELLANEOUS CURRENT EXPENSES (118,705N) OPERATION (-118,705B)					
100-001		5.00	282,797		5.00	282,797 P		5.00	282,797		5.00	282,797 P
EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT) TO CORRECT AN ERROR. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PROGRAM SPECIALIST (#90906H, #90910; 57,708 EACH) (1) TEMP ACCOUNTANT (#90907H; 51,312) (1) TEMP RESEARCH ANALYST (#90908H; 60,024) (1) TEMP DATA CLERK (#90909H; 35,064) FRINGE CORRECT ERROR (20,981)							EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT) TO CORRECT AN ERROR. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PROGRAM SPECIALIST (#90906H, #90910; 57,708 EACH) (1) TEMP ACCOUNTANT (#90907H; 51,312) (1) TEMP RESEARCH ANALYST (#90908H; 60,024) (1) TEMP DATA CLERK (#90909H; 35,064)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			(3,150)			(3,150) A						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (3,150A)												
1001-001			(1,500)			(1,500) A						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (1,500)												
1003-001			(1,000)			(1,000) A						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CK).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (1,000)												

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-001			(700)			(700)						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CW).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (700)												
<hr/>												
1100-001	(3.00)		(242,700)	(3.00)		(242,700)						A
	(1.00)		(52,956)	(1.00)		(52,956)						B
HOUSE ADJUSTMENT:												
REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM OCCUPATIONAL THERAPIST III (#112999, 1.00A, 48,948) (1) PERM SPEECH PATHOLOGIST IV (#50147, 1.00A, 52,956) (1) PERM SECRETARY II (#14198, 1.00A, 58,824) (1) PERM PROGRAM SPC V (VAR 23091) (#119306, 1.00A, 81,972) (1) PERM MEDICAL TECHNOLOGIST IV (#43343, 1.00B, 52,956)												
<hr/>												
1120-001			(88,756)			(88,756)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (88756A)												

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1121-001			(25,329)			(25,329) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICES ADJUSTMENT (25329A)												
1122-001			(61,915)			(61,915) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SVCS ADJ (61915A)												
1123-001			(35,387)			(35,387) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SVCS ADJ (35387A)												

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1124-001			(23,187)			(23,187) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SVCS ADJ (23187A)												
1125-001			(26,499)			(26,499) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SVCS ADJ (26499A)												
A	(12.00)		(3,996,550)	(12.00)		(4,212,329) CHANGES BY MOF						A
B	(4.00)	(2.00)	(220,339)	(4.00)	(2.00)	(418,157)	2.00		0	2.00		0 B
N	(1.00)		(51,695)	(1.00)		1,271,143	(1.00)			(1.00)		N
V			2,383,931									V
P		5.00	282,797		5.00	282,797		5.00	282,797		5.00	282,797 P
	(17.00)	3.00	(1,601,856)	(17.00)	3.00	(3,076,546) TOTAL CHANGES	1.00	5.00	282,797	1.00	5.00	282,797
A	86.00	1.50	26,763,523	86.00	1.50	26,547,744 BUD. TOTALS	98.00	1.50	30,760,073	98.00	1.50	30,760,073 A
B	11.00		18,218,806	11.00		18,020,988	17.00	2.00	18,439,145	17.00	2.00	18,439,145 B
N	118.50	12.30	38,659,301	118.50	12.30	39,982,139	118.50	12.30	38,710,996	118.50	12.30	38,710,996 N
U			203,441			203,441			203,441			203,441 U
V			2,383,931									2,383,931 V
P	17.00	11.70	11,680,340	17.00	11.70	11,680,340	17.00	11.70	11,680,340	17.00	11.70	11,680,340 P
	232.50	25.50	97,909,342	232.50	25.50	96,434,652 TOTAL BUDGET	250.50	27.50	99,793,995	250.50	27.50	99,793,995

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	39.50	2.00	6,882,284	39.50	2.00	6,882,284		39.50	2.00	6,882,284	39.50	2.00	6,882,284
			48,656,356			48,656,356				48,656,356			48,656,356
			1,000,000			1,000,000				1,000,000			1,000,000
	10.50	22.50	6,994,004	10.50	22.50	6,994,004		10.50	22.50	6,994,004	10.50	22.50	6,994,004
	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
60-001	(1.00)			(1.00)									

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PARA MEDICAL ASSISTANT III (#30538)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PARA MEDICAL ASSISTANT III (#30538)

61-001	(1.00)			(1.00)									
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EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM INFORMATICS ANALYST (#93208H; -1.0A)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM INFORMATICS ANALYST (#93208H)

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(925,915)			(925,915) A						A
			(113,452)			(113,452) P						P
EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADVERTISING (-480,000A) SERVICES RENDERED BY OTHER STATE DEPTS (-445,915A) ADVERTISING (-113,452P) DETAIL OF GOVERNOR'S REQUEST: ADVERTISING (-112,451) SERVICES RENDERED BY OTHER STATE DEPTS (-445,915)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADVERTISING (-112,451) SERVICES RENDERED BY OTHER STATE DEPTS (-445,915)					
63-001			(999,269)			(999,269) A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES RENDERED BY OTHER STATE DEPTS (-999,269) DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS (-806,798)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS (-806,798)					

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	1.00	1.00	117,336	1.00	1.00	117,336 U	1.00	1.00	117,336	1.00	1.00	117,336 U
	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708) P	(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR IV (#50691; -52,956P/55,200U) (1) TEMP PROGRAM SPECIALIST V (#121726; -55,752P/62,136U) FRINGE BENEFITS (-55,442P/59,841U)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR IV (#50691; -52,956P/55,200U) (1) TEMP PROGRAM SPECIALIST V (#121726; -55,752P/62,136U) FRINGE BENEFITS (-55,442P/59,841U)					
1100-001	(5.00)		(314,244)	(5.00)		(314,244) A						A
HOUSE ADJUSTMENT:												
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE OFFCR V (#121364, 1.00A, 72,528) (1) PERM ADMINISTRATIVE SPCLT III (#121319, 1.00A, 52,956) (1) PERM SECRETARY II (#2984, 1.00A, 58,824) (1) PERM EPIDEMIOLOGIST II (#112991, 1.00A, 74,844) (1) PERM PROGRAM SPECIALIST IV (#21987, 1.00A, 55,092)												

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(650,892)			(650,892)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SVCS ADJ (650892A)												

2000-001									7,329,231			7,329,231
SENATE ADJUSTMENT:												
ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
TOBACCO PREVENTION SERVICES (7,329,231)												

A	(7.00)		(2,890,320)	(7.00)		(2,890,320)	CHANGES BY MOF		7,329,231			7,329,231	A	
U	1.00	1.00	117,336	1.00	1.00	117,336		1.00	1.00	117,336	1.00	1.00	117,336	U
P	(1.00)	(1.00)	(222,160)	(1.00)	(1.00)	(222,160)		(1.00)	(1.00)	(108,708)	(1.00)	(1.00)	(108,708)	P
	(7.00)	0.00	(2,995,144)	(7.00)	0.00	(2,995,144)	TOTAL CHANGES	0.00	0.00	7,337,859	0.00	0.00	7,337,859	
A	32.50	2.00	3,991,964	32.50	2.00	3,991,964	BUD. TOTALS	39.50	2.00	14,211,515	39.50	2.00	14,211,515	A
B			48,656,356			48,656,356				48,656,356			48,656,356	B
U	1.00	1.00	1,117,336	1.00	1.00	1,117,336		1.00	1.00	1,117,336	1.00	1.00	1,117,336	U
P	9.50	21.50	6,771,844	9.50	21.50	6,771,844		9.50	21.50	6,885,296	9.50	21.50	6,885,296	P
	43.00	24.50	60,537,500	43.00	24.50	60,537,500	TOTAL BUDGET	50.00	24.50	70,870,503	50.00	24.50	70,870,503	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001						A	(4.00)	(2.00)		(4.00)	(2.00)	A
						B	9.00		874,681	9.00		1,225,749 B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (6) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM MEDICAL CANNABIS SPECIAL FUND.							FROM MEDICAL CANNABIS SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM	PROGRAM MANAGER	(#123081 ;	FY22: 79,854 ;				(1) PERM	PROGRAM MANAGER	(#123081 ;	FY22: 79,854 ;		
	FY23: 159,708)							FY23: 159,708)				
(1) PERM	SECRETARY I	(#123082 ;	FY22: 19002 ;	FY23: 38004)			(1) PERM	SECRETARY I	(#123082 ;	FY22: 19002 ;	FY23: 38004)	
(1) PERM	INFO TECH BROADBAND B	(#123083 ;	FY22: 27,600 ;	FY23: 55,200)			(1) PERM	INFO TECH BROADBD B	(#123083 ;	FY22: 27,600 ;	FY23: 55,200)	
(1) PERM	EPIDEMIOLOGIST II	(#123084 ;	FY22: 37,794 ;	FY23: 75,588)			(1) PERM	EPIDEMIOLOGIST II	(#123084 ;	FY22: 37,794 ;	FY23: 75,588)	
(1) PERM	OFFICE ASST IV	(#122480 ;	FY22: 17,598 ;	FY23: 35,196)			(1) PERM	OFFICE ASST IV	(#122480 ;	FY22: 17,598 ;	FY23: 35,196)	
(1) PERM	ADMIN SPC IV	(#123113 ;	FY22: 27,600 ;	FY23: 55,200)			(1) PERM	ADMIN SPC IV	(#123113 ;	FY22: 27,600 ;	FY23: 55,200)	
(1) PERM	PUBLIC HEALTH EDUCATOR V	(#92501H ;	FY22: 31,068 ;	FY23: 62,136)			(1) PERM	PUBLIC HEALTH EDUCATOR V	(#92501H ;	FY22: 31,068 ;	FY23: 62,136)	
(1) PERM	PROGRAM SPECIALIST IV	(#92502H ;	FY22: 27,600 ;	FY23: 55,200)			(1) PERM	PROGRAM SPECIALIST IV	(#92502H ;	FY22: 27,600 ;	FY23: 55,200)	
(1) PERM	INVESTIGATOR V	(#92503H ;	FY22: 31,068 ;	FY23: 62,136)			(1) PERM	INVESTIGATOR V	(#92503H ;	FY22: 31,068 ;	FY23: 62,136)	
	PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III	(#122188 ;	FY22: 18,684)					PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III	(#122188 ;	FY22: 18,684)		
	FRINGE BENEFITS	(	FY22: 162,113 ;	FY23: 314,697)				FRINGE BENEFITS	(	FY22: 162,113 ;	FY23: 314,697)	
	OFFICE SUPPLIES	(	2,000)					OFFICE SUPPLIES	(	2,000)		
	TELEPHONE	(	1,000)					TELEPHONE	(	1,000)		
	MILEAGE	(	3,000)					MILEAGE	(	3,000)		
	INTRA-STATE TRANSPORT	(	20,000)					INTRA-STATE TRANSPORT	(	20,000)		
	INTRA-STATE PER DIEM	(	3,200)					INTRA-STATE PER DIEM	(	3,200)		
	IT SUPPORT	(	65,000)					IT SUPPORT	(	65,000)		
	OTHER MISC EXPENSES	(	53,000)					OTHER MISC EXPENSES	(	53,000)		
	OFFICE SUPPLIES	(	2,000)					OFFICE SUPPLIES	(	2,000)		
	POSTAGE	(	1,000)					POSTAGE	(	1,000)		
	CAR MILEAGE	(	1,000)					CAR MILEAGE	(	1,000)		
	INTRA-STATE TRANSPORT	(	7,000)					INTRA-STATE TRANSPORT	(	7,000)		
	INTRA-STATE PER DIEM	(	1,500)					INTRA-STATE PER DIEM	(	1,500)		
	OTHER NON STATE EMP SVC ON FEE	(	FY22: 235,000 ;	FY23: 130,000)				OTHER NON STATE EMP SVC ON FEE	(	FY22: 235,000 ;	FY23: 130,000)	
6-MONTH DELAY IN HIRE.							6-MONTH DELAY IN HIRE.					

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	10.00	3.00	2,344,112	10.00	3.00	2,542,596						A
	(7.00)	(3.00)	(1,482,757)	(7.00)	(3.00)	(1,482,757)						B
			345,000			345,000						V

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT AND (3) TEMPORARY
 POSITIONS AND FUNDS FROM SPECIAL FUND TO GENERAL FUND AND ADD
 (3) PERMANENT POSITIIONS AND FUNDS FOR HEALTH RESOURCES
 ADMINISTRATION (HTH595/KM).

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP PROGRAM SPC VI_MCD_121811E (#98601H; -1.00B; FY22: -61,824B; FY23: -61,824B)												
(1) TEMP INVESTIGATOR V_MCD_121812E (#98604H; -1.00B; FY22: -57,168B; FY23: -57,168B)												
(1) TEMP INVESTIGATOR V_MCD_121815E (#98605H; -1.00B; FY22: -57,168B; FY23: -57,168B)												
(1) PERM PROGRAM SPC V_MCR_X51687 (#122267; -1.00B; FY22: -57,168B; FY23: -57,168B)												
(1) PERM PROGRAM SPC IV_MCR_95650H (#122270; -1.00B; FY22: -49,332B; FY23: -49,332B)												
(1) PERM PROGRAM SPC IV_MCR_98518H (#122484; -1.00B; FY22: -50,772B; FY23: -50,772B)												
(1) PERM OFFICE ASST III_MCR_97605H (#122188; -1.00B; FY22: -14,436B; FY23: -14,436B)												
(1) PERM OFFICE ASST III_MCR_95711H (#122273; -1.00B; FY22: -25,668B; FY23: -25,668B)												
(1) PERM OFFICE ASST III_MCR_95710H (#122274; -1.00B; FY22: -28,836B; FY23: -28,836B)												
(1) PERM OFFICE ASST III_MCR_98517H (#122547; -1.00B; FY22: -29,340B; FY23: -29,340B)												
STANDBY PAY_MCR (FY22: -6,938B; FY23: -6,938B)												
OVERTIME_MCR (FY22: -5,000B; FY23: -5,000B)												
FRINGE BENEFITS_MCR (FY22: -120,325B; FY23: -120,325B)												
OVERTIME_MCD (FY22: -30,000B; FY23: -30,000B)												
FRINGE BENEFITS_MCD (FY22: -115,296B; FY23: -115,296B)												
COLLECTIVE BARGAINING ADJUSTMENT (FY22: -20,592B; FY23: -20,592B)												
MCD_SVC BY ATTORNEY GENERAL (FY22: -75,000B; FY23: -75,000B)												
MCD_OFFICE SUPPLIES (FY22: -5,000B; FY23: -5,000B)												
MCD_POSTAGE (FY22: -1,000B; FY23: -1,000B)												
MCD_TELEPHONE (FY22: -3,000B; FY23: -3,000B)												
MCD_MILEAGE (FY22: -3,500B; FY23: -3,500B)												
MCD_INTRA-STATE TRANSPORTATION (FY22: -50,000B; FY23: -50,000B)												
MCD_INTRA-STATE PER DIEM (FY22: -5,000B; FY23: -5,000B)												
MCD_MOTOR POOL CARS (FY22: -3,500B; FY23: -3,500B)												
MCD_RENTAL OF OFFICE EQUIP (FY22: -5,000B; FY23: -5,000B)												
MCD_IT SUPPORT (FY22: -170,000B; FY23: -170,000B)												
MCD_OTHER MISC. EXP (FY22: -67,859B; FY23: -67,859B)												
MCD_SPC FUND ASSESSMENT (FY22: -25,000B; FY23: -25,000B)												
MCR_OFFICE SUPPLIES (FY22: -11,490B; FY23: -11,490B)												
MCR_OTHER SUPPLIES (FY22: -15,342B; FY23: -15,342B)												
MCR_POSTAGE (FY22: -14,520B; FY23: -14,520B)												
MCR_CAR MILEAGE (FY22: -6,660B; FY23: -6,660B)												

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
MCR_TRANSPORTATION, INTRA STATE (FY22: -6,277B; FY23: -6,277B)												
MCR_RENTAL OF EQUIPMENT (FY22: -20,648B; FY23: -20,648B)												
MCR_OTHER RENTALS (FY22: -6,247B; FY23: -6,247B)												
MCR_OTHER NON STATE EMP SVC ON FEE (FY22: -142,051B; FY23: -142,051B)												
MCR_MISC CURRENT EXPENSES - SPC FD FEES (FY22: -37,800B; FY23: -37,800B)												
MCR_MISC CURRENT EXPENSES (FY22: -78,000B; FY23: -78,000B)												
(1) PERM PUBLIC HEALTH EDUCATOR V_MCD, SR24C (#92501H; 0.00A; FY22: 31,068A; FY23: 62,136A)												
(1) TEMP PROGRAM SPC VI_MCD_121811E (#98601H; 1.00A; FY22: 61,824A; FY23: 61,824A)												
(1) TEMP INVESTIGATOR V_MCD_121812E (#98604H; 1.00A; FY22: 57,168A; FY23: 57,168A)												
(1) TEMP INVESTIGATOR V_MCD_121815E (#98605H; 1.00A; FY22: 57,168A; FY23: 57,168A)												
(1) PERM INVESTIGATOR V_MCD, SR24C (#92503H; 0.00A; FY22: 31,068A; FY23: 62,136A)												
(1) PERM PROGRAM SPC V_MCR_X51687 (#122267; 1.00A; FY22: 57,168A; FY23: 57,168A)												
(1) PERM PROGRAM SPC IV_MCR_95650H (#122270; 1.00A; FY22: 49,332A; FY23: 49,332A)												
(1) PERM PROGRAM SPC IV_MCR_98518H (#122484; 1.00A; FY22: 50,772A; FY23: 50,772A)												
(1) PERM PROGRAM SPECIALIST IV_MCR, SR22C (#92502H; 0.00A; FY22: 27,600A; FY23: 55,200A)												
(1) PERM OFFICE ASST III_MCR_97605H (#122188; 1.00A; FY22: 33,120A; FY23: 33,120A)												
(1) PERM OFFICE ASST III_MCR_95711H (#122273; 1.00A; FY22: 25,668A; FY23: 25,668A)												
(1) PERM OFFICE ASST III_MCR_95710H (#122274; 1.00A; FY22: 28,836A; FY23: 28,836A)												
(1) PERM OFFICE ASST III_MCR_98517H (#122547; 1.00A; FY22: 29,340A; FY23: 29,340A)												
PERSONAL SERVICES FOR PROGRAM MANAGER_MC_90500H (#123081; FY22: 79,854A; FY23: 159,708A)												
PERSONAL SERVICES FOR SECRETARY I_MC_90501H (#123082; FY22: 19,002A; FY23: 38,004A)												
PERSONAL SERVICES FOR EPIDEMIOLOGIST II_MC_90516H (#123084; FY22: 37,794A; FY23: 75,588A)												
PERSONAL SERVICES FOR ADMIN SPC IV_MC_X98602H,90900H (#123113; FY22: 27,600A; FY23: 55,200A)												

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
PERSONAL SERVICES FOR INFO TECH BROADBD B_MC_90502H (#123083; FY22: 27,600A; FY23: 55,200A)												
PERSONAL SERVICES FOR OFFICE ASST IV_MC_98603H (#122480; FY22: 17,598A; FY23: 35,196A)												
STANDBY PAY_MCR (FY22: 6,938A; FY23: 6,938A)												
OVERTIME_MCR (FY22: 5,000A; FY23: 5,000A)												
OVERTIME_MCD (FY22: 30,000A; FY23: 30,000A)												
MCD_SVC BY ATTORNEY GENERAL (FY23: 75,000A; FY23: 75,000A)												
MCD_OFFICE SUPPLIES (FY23: 5,000A; FY23: 5,000A)												
MCD_POSTAGE (FY23: 1,000A; FY23: 1,000A)												
MCD_TELEPHONE (FY23: 3,000A; FY23: 3,000A)												
MCD_MILEAGE (FY23: 3,500A; FY23: 3,500A)												
MCD_INTRA-STATE TRANSPORTATION (FY23: 50,000A; FY23: 50,000A)												
MCD_INTRA-STATE PER DIEM (FY23: 5,000A; FY23: 5,000A)												
MCD_MOTOR POOL CARS (FY23: 3,500A; FY23: 3,500A)												
MCD_RENTAL OF OFFICE EQUIP (FY23: 5,000A; FY23: 5,000A)												
MCD_IT SUPPORT (FY23: 170,000A; FY23: 170,000A)												
MCD_OTHER MISC. EXP (FY23: 67,859A; FY23: 67,859A)												
MCD_SPC FUND ASSESSMENT (FY23: 25,000A; FY23: 25,000A)												
MCR_OFFICE SUPPLIES (FY23: 11,490A; FY23: 11,490A)												
MCR_OTHER SUPPLIES (FY23: 15,342A; FY23: 15,342A)												
MCR_POSTAGE (FY23: 14,520A; FY23: 14,520A)												
MCR_CAR MILEAGE (FY23: 6,660A; FY23: 6,660A)												
MCR_TRANSPORTATION, INTRA STATE (FY23: 6,277A; FY23: 6,277A)												
MCR_RENTAL OF EQUIPMENT (FY23: 20,648A; FY23: 20,648A)												
MCR_OTHER RENTALS (FY23: 6,247A; FY23: 6,247A)												
MCR_OTHER NON STATE EMP SVC ON FEE (FY23: 142,051A; FY23: 142,051A)												
MCR_MISC CURRENT EXPENSES - SPC FD FEES (FY23: 37,800A; FY23: 37,800A)												
MCR_MISC CURRENT EXPENSES (FY23: 78,000A; FY23: 78,000A)												
IT SYSTEMS LICENSING (FY23: 350,000A; FY23: 350,000A)												
TRAVEL & TRAINING (FY23: 40,000A; FY23: 40,000A)												
GENERAL OFFICE SUPPLIES & EXPENSES (FY23: 15,000A; FY23: 15,000A)												
OTHER CURRENT EXPENSES (FY23: 394,700A; FY23: 294,000A)												
WEBISTE (FY23: 50,000V)												
NEW OFFICE EXPENSES (FY23: 295,000V)												
PUBLIC HEALTH EDUCATION CAMPAIGN (FY23: 345,000V)												

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(6,857)			(6,857)							A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
PERSONAL SERVICES ADJ (6857A)													

A	10.00	3.00	2,337,255	10.00	3.00	2,535,739	CHANGES BY MOF	(4.00)	(2.00)		(4.00)	(2.00)	A	
B	(7.00)	(3.00)	(1,482,757)	(7.00)	(3.00)	(1,482,757)		9.00		874,681	9.00		1,225,749	B
V			345,000			345,000								V
	3.00	0.00	1,199,498	3.00	0.00	1,397,982	TOTAL CHANGES	5.00	(2.00)	874,681	5.00	(2.00)	1,225,749	
A	16.00	5.00	2,568,316	16.00	5.00	2,766,800	BUD. TOTALS	2.00		231,061	2.00		231,061	A
B			(20,592)			(20,592)		16.00	3.00	2,336,846	16.00	3.00	2,687,914	B
V			345,000			345,000								V
	16.00	5.00	2,892,724	16.00	5.00	3,091,208	TOTAL BUDGET	18.00	3.00	2,567,907	18.00	3.00	2,918,975	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	124.00		7,759,582	124.00		7,759,582	A	124.00		7,759,582	124.00		7,759,582	A
	30.00		3,715,505	30.00		3,715,505	B	30.00		3,715,505	30.00		3,715,505	B
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		249,740	3.00		249,740	U	3.00		249,740	3.00		249,740	U
	2.00		364,150	2.00		364,150	P	2.00		364,150	2.00		364,150	P
	161.00	0.00	12,246,977	161.00	0.00	12,246,977		161.00	0.00	12,246,977	161.00	0.00	12,246,977	
20-001						(12,597)	A						(12,597)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (FY23: -12,597)

SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (FY23: -12,597)

SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002			(228,051)			(219,192) A			(8,859)			(8,859) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-219,192) OPERATING SUPPLIES (FY22: -8,859) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -8,859) OPERATING SUPPLIES (FY22: -8,859) SEE HTH610 SEQ. NO. 20-001, 20-003, 20-004.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -8,859) OPERATING SUPPLIES (FY22: -8,859) SEE HTH610 SEQ. NO. 20-001, 20-003, 20-004.					
20-003						A			(87,441)			A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -39,213) SERVICES ON A FEE BASIS (FY22: -28,000) MISCELLANEOUS CURRENT EXPENSES (FY22: -20,228) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-004.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -39,213) SERVICES ON A FEE BASIS (FY22: -28,000) MISCELLANEOUS CURRENT EXPENSES (FY22: -20,228) SEE HTH610 SEQ. NO. 20-001, 20-002, 20-004.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-004			0			(74,844) A			96,300			21,456 A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (FY23: -74,844)</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#43595; 55,200) PERSONAL SERVICES FOR (1) SECRETARY II (#36220; 41,100) COLLECTIVE BARGAINING (FY23: -74,844)</p> <p>SEE HTH610 SEQ. NO. 20-001, 20-002, 20-003.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#43595; 55,200) PERSONAL SERVICES FOR (1) SECRETARY II (#36220; 41,100) COLLECTIVE BARGAINING (FY23: -74,844)</p> <p>SEE HTH610 SEQ. NO. 20-001, 20-002, 20-003.</p>					
21-001						(42,792) A			(42,792)			(42,792) A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY23: -15,798) COLLECTIVE BARGAINING (FY23: -26,994)</p> <p>SEE HTH610 SEQ. NO. 21-002.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES ADJUSTMENT (-15,798) COLLECTIVE BARGAINING (-26,994)</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY23: -15,798) COLLECTIVE BARGAINING (FY23: -26,994)</p> <p>SEE HTH610 SEQ. NO. 21-002.</p>					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002						A			42,792			42,792 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) REPAIRS AND MAINTENANCE (FY22: -42,792) SEE HTH610 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) REPAIRS AND MAINTENANCE (FY22: -42,792) SEE HTH610 SEQ. NO. 21-001.					
60-001	(2.00)			(2.00)		A						A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#14827) (1) PERM ENTOMOLOGIST IV SR22 (#122139)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#14827) (1) PERM ENTOMOLOGIST IV SR22 (#122139)					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(2.00)			(2.00)		A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).							REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM FOOD SAFETY SPECIALIST III SR20 (#04648)							(1) PERM FOOD SAFETY SPECIALIST III SR20 (#04648)					
(1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312)							(1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312)					
62-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).							REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM FOOD SAFETY SPECIALIST IV SR22 (#03198)							(1) PERM FOOD SAFETY SPECIALIST IV SR22 (#03198)					
63-001			(67,185)			A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL).							REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#42268; FY22: -11,796)							PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#42268; FY22: -11,796)					
PERSONAL SERVICES ADJUSTMENT (FY22: -15,798)							PERSONAL SERVICES ADJUSTMENT (FY22: -15,798)					
COLLECTIVE BARGAINING (FY22: -39,591)							COLLECTIVE BARGAINING (FY22: -39,591)					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001			(97,320)			A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).							REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#42251; FY22: -22,476)							PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#42251; FY22: -22,476)					
COLLECTIVE BARGAINING (FY22: -74,844)							COLLECTIVE BARGAINING (FY22: -74,844)					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(12.00)		(807,249)	(12.00)		(782,962) A						A
	12.00		867,889	12.00		1,157,186 B						B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).							CHANGE MEANS OF FINANCE FOR (12) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1)	FOOD SAFETY SPECIALIST IV	(#31303 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#31303 ;	FY22: -		
39,717	A/ 39,717 B ;	FY23: -52,956 A/	52,956 B EACH)				39,717	A/ 39,717 B ;	FY23: -52,956 A/	52,956 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03195 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03195 ;	FY22: -		
39,717	A/ 39,717 B ;	FY23: -52,956 A/	52,956 B EACH)				39,717	A/ 39,717 B ;	FY23: -52,956 A/	52,956 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03205 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03205 ;	FY22: -		
44,712	A/ 44,712 B ;	FY23: -59,616 A/	59,616 B EACH)				44,712	A/ 44,712 B ;	FY23: -59,616 A/	59,616 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#11341 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#11341 ;	FY22: -		
44,861	A/ 44,861 B ;	FY23: -59,815 A/	59,815 B EACH)				44,861	A/ 44,861 B ;	FY23: -59,815 A/	59,815 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#12640 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#12640 ;	FY22: -		
44,712	A/ 44,712 B ;	FY23: -59,616 A/	59,616 B EACH)				44,712	A/ 44,712 B ;	FY23: -59,616 A/	59,616 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03211 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03211 ;	FY22: -		
45,458	A/ 45,458 B ;	FY23: -60,611 A/	60,611 B EACH)				45,458	A/ 45,458 B ;	FY23: -60,611 A/	60,611 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03182 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03182 ;	FY22: -		
45,458	A/ 45,458 B ;	FY23: -60,611 A/	60,611 B EACH)				45,458	A/ 45,458 B ;	FY23: -60,611 A/	60,611 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03102 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03102 ;	FY22: -		
48,357	A/ 48,357 B ;	FY23: -64,476 A/	64,476 B EACH)				48,357	A/ 48,357 B ;	FY23: -64,476 A/	64,476 B EACH)		
(1)	FOOD SAFETY SPECIALIST VI	(#03803 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST VI	(#03803 ;	FY22: -		
58,815	A/ 58,815 B ;	FY23: -78,420 A/	78,420 B EACH)				58,815	A/ 58,815 B ;	FY23: -78,420 A/	78,420 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03207 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03207 ;	FY22: -		
48,518	A/ 48,518 B ;	FY23: -64,690 A/	64,690 B EACH)				48,518	A/ 48,518 B ;	FY23: -64,690 A/	64,690 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03167 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03167 ;	FY22: -		
56,574	A/ 56,574 B ;	FY23: -75,432 A/	75,432 B EACH)				56,574	A/ 56,574 B ;	FY23: -75,432 A/	75,432 B EACH)		
(1)	FOOD SAFETY SPECIALIST IV	(#03200 ;	FY22: -				(1)	FOOD SAFETY SPECIALIST IV	(#03200 ;	FY22: -		
58,815	A/ 58,815 B ;	FY23: -78,420 A/	78,420 B EACH)				58,815	A/ 58,815 B ;	FY23: -78,420 A/	78,420 B EACH)		
COLLECTIVE BARGAINING (FY22: -231,535A; FY23: -15,343A)							COLLECTIVE BARGAINING (FY22: -231,535A; FY23: -15,343A)					
FRINGE BENEFITS (FY22: 292,175B; FY23: 389,567B)							FRINGE BENEFITS (FY22: 292,175B; FY23: 389,567B)					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	3.00		593,446	3.00		593,446						
	(3.00)		(621,127)	(3.00)		(621,127)						

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (3.0) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
ENVIRONMENTAL HEALTH SPCLT III (#42316, -1B, -72,528B)												
ENVIRONMENTAL HEALTH SPCLT III (#45346, -1B, -64,476B)												
ENVIRONMENTAL HEALTH SPCLIT IV (#40632, -1B, -77,673B)												
FRINGE (-27,681B)												
SERVICES ON A FEE BASIS (-25,000B)												
OFFICE SUPPLIES (-11,000B)												
OTHER SUPPLIES (-5,000B)												
DUES & SUBSCRIPTIONS (-2,000B)												
FREIGHT & DELIVERY CHARGES (-31,000B)												
PRINTING & BINDING (-5,000B)												
ADVERTISING (-5,000B)												
TRANSPORTATION, INTRASTATE (-16,600B)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,400B)												
TRANSPORTATION, OUT-OF-STATE (-19,250B)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,000B)												
HIRE OF PASSENGER CARS (-500B)												
SUBSISTENCE OUT OF STATE (-8,000B)												
R & M-OFFICE FURNITURE & EQUIPMENT (-5,000B)												
MISCELLANEOUS CURRENT EXPENSES (-70,019B)												
OPERATING SUPPLIES (-7,000B)												
VARIOUS EQUIPMENT (-164,000B)												
ENVIRONMENTAL HEALTH SPCLT III (#42316, 1A, 72,528A)												
ENVIRONMENTAL HEALTH SPCLT III (#45346, 1A, 64,476A)												
ENVIRONMENTAL HEALTH SPCLIT IV (#40632, 1A, 77,673A)												
SERVICES ON A FEE BASIS (25,000)												
OFFICE SUPPLIES (11,000A)												
OTHER SUPPLIES (5,000A)												
DUES & SUBSCRIPTIONS (2,000A)												
FREIGHT & DELIVERY CHARGES (31,000A)												
PRINTING & BINDING (5,000A)												
ADVERTISING (5,000A)												
TRANSPORTATION, INTRASTATE (16,600A)												
SUBSISTENCE ALLOWANCE, INTRASTATE (2,400A)												
TRANSPORTATION, OUT-OF-STATE (19,250A)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,000A)												
HIRE OF PASSENGER CARS (500A)												
SUBSISTENCE OUT OF STATE (8,000A)												
R & M-OFFICE FURNITURE & EQUIPMENT (5,000A)												
MISCELLANEOUS CURRENT EXPENSES (70,019A)												
OPERATING SUPPLIES (7,000A)												
VARIOUS EQUIPMENT (16,4000A)												

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

1001-001			(250)			(250)							A
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HOUSE ADJUSTMENT:

REDUCE OTHER CURRENT EXPENSES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).

DETAIL OF HOUSE ADJUSTMENT:
ADVERTISING (250)

1100-001	(3.00)		(167,340)	(3.00)		(167,340)							A
	(2.00)		(96,492)	(2.00)		(96,492)							B

HOUSE ADJUSTMENT:

REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).

DETAIL OF HOUSE ADJUSTMENT:
(1) PERM VECTOR CONTROL INSPECTOR III (#5409, 1.00A, 39,720)
(1) PERM FOOD & DRUG INSPECTOR III (#42247, 1.00A, 72,528)
(1) PERM SANITARIAN I (#121307, 1.00B, 43,536)
(1) PERM SANITARIAN III (#120911, 1.00B, 52,956)
(1) PERM ENVIRONMENTAL HEALTH SPCLT III (#24517, 1.00A, 55,092)

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(11.00)		(587,448)	(11.00)		(587,448) A
							SENATE ADJUSTMENT:					
							REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(2) PERM FOOD & DRUG INSPECTOR V (#28313; #3156; -78,420 EACH)					
							(1) PERM ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#42268; -118,368)					
							(1) PERM SECRETARY III (#42264)					
							(1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER (#122790; -48,948)					
							(1) PERM SECRETARY II (#36220; -41,100)					
							(1) PERM FOOD & DRUG INSPECTOR II (#42249; -47,100)					
							(1) PERM VECTOR CONTROL INSPECTOR V (#5409; -39,720)					
							(1) PERM VECTOR CONTROL WORKER II (#121326; -47,064)					
							(1) PERM VECTOR CONTROL WORKER III (#122152; -61,176)					
							(1) PERM OFFICE ASSISTANT III (#122988; -27,132)					
A	(17.00)		(773,949)	(17.00)		(706,531) CHANGES BY MOF	(11.00)		(587,448)	(11.00)		(587,448) A
B	7.00		150,270	7.00		439,567						B
	(10.00)	0.00	(623,679)	(10.00)	0.00	(266,964) TOTAL CHANGES	(11.00)	0.00	(587,448)	(11.00)	0.00	(587,448)
A	107.00		6,985,633	107.00		7,053,051 BUD. TOTALS	113.00		7,172,134	113.00		7,172,134 A
B	37.00		3,865,775	37.00		4,155,072	30.00		3,715,505	30.00		3,715,505 B
N	2.00		158,000	2.00		158,000	2.00		158,000	2.00		158,000 N
U	3.00		249,740	3.00		249,740	3.00		249,740	3.00		249,740 U
P	2.00		364,150	2.00		364,150	2.00		364,150	2.00		364,150 P
	151.00		11,623,298	151.00		11,980,013 TOTAL BUDGET	150.00		11,659,529	150.00		11,659,529

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	
60-001	(1.00)			(1.00)			A							A

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MH).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AIR QUALITY TECHNICIAN I (#34165)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MH).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AIR QUALITY TECHNICIAN I (#34165)

61-001	(1.00)			(1.00)			A							A
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EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MICROBIOLOGIST III (#41769)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MI).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MICROBIOLOGIST III (#41769)

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#3722)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#3722)					
63-001			(45,468)			(45,468) A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/ML). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-45,468)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/ML). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-45,468)					
64-001			(26,740)			(26,740) A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-22,070) PERSONAL SERVICES ADJUSTMENT (-4,670)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-22,070) PERSONAL SERVICES ADJUSTMENT (-4,670)					

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001	(1.00)		(122,629)	(1.00)		(122,629) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABORATORY ASSISTANT III (#3130; -32,664) OVERTIME (-15,000) TEMP ASSIGNMENT PAY (-50) EMERGENCY PAY DIFFERENTIAL (-127) COLLECTIVE BARGAINING (-58,652) SCIENTIFIC SUPPLIES (-16,136)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABORATORY ASSISTANT III (#3130; -32,664) OVERTIME (-15,000) TEMP ASSIGNMENT PAY (-50) EMERGENCY PAY DIFFERENTIAL (-127) COLLECTIVE BARGAINING (-58,652) SCIENTIFIC SUPPLIES (-16,136)					
-----							-----					
66-001						(150,000) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK).							REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)					
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Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
67-001	(5.00)		(141,743)	(5.00)		(399,279) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH).							REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM AIR QUALITY ELECTRONICS TECH I (#30108; FY22: -5,047; FY23: -64,644)							(1) PERM AIR QUALITY ELECTRONICS TECH I (#30108; FY22: -5,047; FY23: -64,644)					
(1) PERM AIR QUALITY ELECTRONICS TECH I (#30382; FY22: -7,183; FY23: -64,644)							(1) PERM AIR QUALITY ELECTRONICS TECH I (#30382; FY22: -7,183; FY23: -64,644)					
(1) PERM AIR QUALITY ELECTRONICS TECH I (#41565; FY22: -5,482; FY23: -64,644)							(1) PERM AIR QUALITY ELECTRONICS TECH I (#41565; FY22: -5,482; FY23: -64,644)					
(1) PERM AIR QUALITY ELECTRONICS TECH I (#41566; FY22: -6,569; FY23: -64,644)							(1) PERM AIR QUALITY ELECTRONICS TECH I (#41566; FY22: -6,569; FY23: -64,644)					
(1) PERM OFFICE ASSISTANT III (#38698; FY22: -18,123; FY23: -41,364)							(1) PERM OFFICE ASSISTANT III (#38698; FY22: -18,123; FY23: -41,364)					
COLLECTIVE BARGAINING (-41,649)							COLLECTIVE BARGAINING (-41,649)					
ORDINARY OVERTIME (-500)							ORDINARY OVERTIME (-500)					
SHORTAGE DIFFERENTIAL PAY (-3,084)							SHORTAGE DIFFERENTIAL PAY (-3,084)					
SCIENTIFIC SUPPLIES (-28,248)							SCIENTIFIC SUPPLIES (-28,248)					
MOTOR VEHICLE GAS & OIL (-10,000)							MOTOR VEHICLE GAS & OIL (-10,000)					
OTHER OPERATING (-10,090)							OTHER OPERATING (-10,090)					
R & M - MOTOR VEHICLES (-2,000)							R & M - MOTOR VEHICLES (-2,000)					
MISCELLANEOUS OTHER CURRENT EXPENSES (-3,768)							MISCELLANEOUS OTHER CURRENT EXPENSES (-3,768)					

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
69-001			(24,350)			(24,350)						A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB).						
*****							*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-22,350) ADVERTISING (-2,000)							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#35764; FY22: -17,394; FY23: -78,420) COLLECTIVE BARGAINING (-22,350) OTHER OPERATING (-610) ADVERTISING (-2,000) CAR MILEAGE (-500) R & M-OFFICE FURNITURE & EQUIPMENT (-2,317)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#35764; FY22: -17,394; FY23: -78,420) COLLECTIVE BARGAINING (-22,350) OTHER OPERATING (-610) ADVERTISING (-2,000) CAR MILEAGE (-500) R & M-OFFICE FURNITURE & EQUIPMENT (-2,317)						
1100-001	(6.00)		(305,288)	(6.00)		(305,288)						A	
HOUSE ADJUSTMENT:													
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III (#3129, 1.00A, 52,296) (1) PERM MICROBIOLOGIST IV (#17510, 1.00A, 72,512) (1) PERM LABORATORY ASSISTANT III (#22131, 1.00A, 36,732) (1) PERM MICROBIOLOGIST IV (#22132, 1.00A, 78,420) (1) PERM LABORATORY ASSISTANT III (#31771, 1.00A, 32,664) (1) PERM LABORATORY ASSISTANT III (#24528, 1.00A, 32,664)													
A	(15.00)		(666,218)	(15.00)		(1,073,754)	CHANGES BY MOF						A
	(15.00)	0.00	(666,218)	(15.00)	0.00	(1,073,754)	TOTAL CHANGES						0

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	58.00	1.00	7,358,910	58.00	1.00	6,951,374	BUD. TOTALS	73.00	1.00	8,025,128	73.00	1.00	8,025,128	A
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222	N
P		2.00	176,112		2.00	176,112			2.00	176,112		2.00	176,112	P
	58.00	12.00	8,564,244	58.00	12.00	8,156,708	TOTAL BUDGET	73.00	12.00	9,230,462	73.00	12.00	9,230,462	

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.80	2.00	3,427,108	26.80	2.00	3,427,108	A	26.80	2.00	3,427,108	26.80	2.00	3,427,108	A
			421,000			421,000	B			421,000			421,000	B
	16.00		4,388,679	16.00		4,388,679	P	16.00		4,388,679	16.00		4,388,679	P
	42.80	2.00	8,236,787	42.80	2.00	8,236,787		42.80	2.00	8,236,787	42.80	2.00	8,236,787	

11-001

B
P

(54,251)
(150,693)

(54,251) B
(150,693) P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).

HOUSE DOES NOT CONCUR.

FROM HEALTH CARE ASSURANCE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS EXPENSES (-54,251B)
 TITLE XVIII GRANT (-90,416P)
 TITLE XIX GRANT (-60,277P)

SEE HTH720 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).

SENATE CONCURS.

FROM HEALTH CARE ASSURANCE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS EXPENSES (-54,251B)
 TITLE XVIII GRANT (-90,416P)
 TITLE XIX GRANT (-60,277P)

SEE HTH720 SEQ. NO. 11-002.

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002												
						B	0.30		54,251	0.30		54,251
						P	0.90		150,693	0.90		150,693
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM HEALTH CARE ASSURANCE SPECIAL FUND.							FROM HEALTH CARE ASSURANCE SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (0.20) PERM REGISTERED NURSE V (#48031; .15B/.05P; 19,462B/6,487P) (1) PERM REGISTERED NURSE V (#92301H; .15B/.85P; 16,466B/93,310P) FRINGE BENEFITS (18,323B/50,896P)							DETAIL OF GOVERNOR'S REQUEST: (0.20) PERM REGISTERED NURSE V (#48031; .15B/.05P; 19,462B/6,487P) (1) PERM REGISTERED NURSE V (#92301H; .15B/.85P; 16,466B/93,310P) FRINGE BENEFITS (18,323B/50,896P)					
SEE HTH720 SEQ. NO. 11-001.							SEE HTH720 SEQ. NO. 11-001.					
60-001			(25,000)			(25,000)						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).							REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).					
*****							*****					
HOUSE DOES NOT CONCUR. TRAINING (25,000)							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: TRAINING (-17,122)							DETAIL OF GOVERNOR'S REQUEST: TRAINING (-17,122)					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001						A		(2.50)		(2.50)		A
						B		1.65		1.65		B
						P		0.85		0.85		P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (2.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).							CHANGE MEANS OF FINANCING FOR (2.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND							FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OCCUPATIONAL THERAPIST (#27458; 72,528B)							(1) PERM OCCUPATIONAL THERAPIST (#27458; 72,528B)					
(0.5) PERM INFORMATION TECHNOLOGY BAND B (#119200; -.5A/.5B; 31,002B)							(0.5) PERM INFORMATION TECHNOLOGY BAND B (#119200; -.5A/.5B; 31,002B)					
(1) PERM REGISTERED NURSE IV (#122943; -1A/.15B/.85P; 15,673B/88,811P)							(1) PERM REGISTERED NURSE IV (#122943; -1A/.15B/.85P; 15,673B/88,811P)					
FRINGE BENEFITS (60,793B/45,294P)							FRINGE BENEFITS (60,793B/45,294P)					
MISCELLANEOUS CURRENT EXPENSES (-179,996B)							MISCELLANEOUS CURRENT EXPENSES (-179,996B)					
TITLE XVIII GRANT (-80,463P)							TITLE XVIII GRANT (-80,463P)					
TITLE XIX GRANT (-53,642P)							TITLE XIX GRANT (-53,642P)					
71-001			(150,000)			(150,000) A						A
			150,000			150,000 P						P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).							CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
CONTRACT WITH HMS (-150,000A/150,000P)							CONTRACT WITH HMS (-150,000A/150,000P)					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
73-001	(1.40)		(113,860)	(1.40)		(113,860)									
	1.40		170,790	1.40		170,790									
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:								
CHANGE MEANS OF FINANCING FOR (1.4) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).							CHANGE MEANS OF FINANCING FOR (1.4) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).								
*****							*****								
HOUSE CONCURS.							SENATE DOES NOT CONCUR.								
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:								
(0.05)	REGISTERED NURSE V	(	#19263	;	6,175	A/- 6,175	P	(0.05)	REGISTERED NURSE V	(	#19263	;	6,175	A/- 6,175	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#35797	;	6,649	A/- 6,649	P	(0.05)	REGISTERED NURSE V	(	#35797	;	6,649	A/- 6,649	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#39644	;	6,175	A/- 6,175	P	(0.05)	REGISTERED NURSE V	(	#39644	;	6,175	A/- 6,175	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#42637	;	6,487	A/- 6,487	P	(0.05)	REGISTERED NURSE V	(	#42637	;	6,487	A/- 6,487	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#43565	;	6,175	A/- 6,175	P	(0.05)	REGISTERED NURSE V	(	#43565	;	6,175	A/- 6,175	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#46846	;	6,649	A/- 6,649	P	(0.05)	REGISTERED NURSE V	(	#46846	;	6,649	A/- 6,649	P
))))))))	
(0.05)	SOCIAL WORKER V	(	#46847	;	4,413A/-	4,413P	)	(0.05)	SOCIAL WORKER V	(	#46847	;	4,413A/-	4,413P)
))))))))	
(0.05)	REGISTERED NURSE V	(	#48030	;	6,175	A/- 6,175P	)	(0.05)	REGISTERED NURSE V	(	#48030	;	6,175	A/- 6,175P)
))))))))	
(0.05)	REGISTERED NURSE V	(	#118057	;	6,649	A/- 6,649	P	(0.05)	REGISTERED NURSE V	(	#118057	;	6,649	A/- 6,649	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#122158	;	6,649	A/- 6,649	P	(0.05)	REGISTERED NURSE V	(	#122158	;	6,649	A/- 6,649	P
))))))))	
(0.05)	REGISTERED NURSE V	(	#122159	;	6,649	A/- 6,649	P	(0.05)	REGISTERED NURSE V	(	#122159	;	6,649	A/- 6,649	P
))))))))	
(0.85)	SOCIAL WORKER IV	(	#122944	;	45,013	A/- 45,013P	)	(0.85)	SOCIAL WORKER IV	(	#122944	;	45,013	A/- 45,013P)
))))))))	
PERSONAL SERVICES ADJUSTMENT (-2A)							PERSONAL SERVICES ADJUSTMENT (-2A)								
FRINGE BENEFITS (56,932P)							FRINGE BENEFITS (56,932P)								

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
75-001	(1.00)		(88,062)	(1.00)		(88,062)						
	1.00		132,093	1.00		132,093						
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PROGRAM MANAGER (#22945; -61,914A/61,914P) (0.5) PERM SECRETARY III (#08628; -26,148A/26,148P) FRINGE BENEFITS (44,031P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PROGRAM MANAGER (#22945; -61,914A/61,914P) (0.5) PERM SECRETARY III (#08628; -26,148A/26,148P) FRINGE BENEFITS (44,031P)					

100-001							B		894,000			894,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR. \$394,000 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND. \$20,000 FROM DIETICIAN LICENSING SPECIAL FUND. \$500,000 FROM CIVIL MONETARY PENALTY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (394,000) DIETICIAN LICENSING SPECIAL FUND (20,000) CIVIL MONETARY PENALTY FUND (500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (394,000) CIVIL MONETARY PENALTY FUND (500,000) \$394,000 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND. \$20,000 FROM DIETICIAN LICENSING SPECIAL FUND. \$500,000 FROM CIVIL MONETARY PENALTY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (394,000) DIETICIAN LICENSING SPECIAL FUND (20,000) CIVIL MONETARY PENALTY FUND (500,000)						

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1100-001	(0.40)		(12,096)	(0.40)		(12,096)							
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM OFFICE ASSISTANT III (#15095, 0.40A, 12,096)													
A	(2.80)		(389,018)	(2.80)		(389,018)	CHANGES BY MOF	(2.50)		(2.50)			
B								1.95	894,000	1.95		894,000	
P	2.40		452,883	2.40		452,883		1.75	0	1.75		0	
	(0.40)	0.00	63,865	(0.40)	0.00	63,865	TOTAL CHANGES	1.20	0.00	894,000	1.20	0.00	894,000
A	24.00	2.00	3,038,090	24.00	2.00	3,038,090	BUD. TOTALS	24.30	2.00	3,427,108	24.30	2.00	3,427,108
B			421,000			421,000		1.95	1,315,000	1.95		1,315,000	
P	18.40		4,841,562	18.40		4,841,562		17.75	4,388,679	17.75		4,388,679	
	42.40	2.00	8,300,652	42.40	2.00	8,300,652	TOTAL BUDGET	44.00	2.00	9,130,787	44.00	2.00	9,130,787

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.40	68,933,353	10.00	1.40	68,933,353	A	10.00	1.40	68,933,353	10.00	1.40	68,933,353	A
		6.00	22,275,925		6.00	22,275,925	B		6.00	22,275,925		6.00	22,275,925	B
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000	P
	10.00	9.40	91,549,278	10.00	9.40	91,549,278		10.00	9.40	91,549,278	10.00	9.40	91,549,278	
219-001			19,774,274			19,774,274	S							S

EXECUTIVE REQUEST:

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER CURRENT EXPENSES - PERSONNEL (15,776,780S)

OTHER CURRENT EXPENSES - SUPPLIES (3,997,494S)

[REFERENCE GM 02-19-2021]

DETAIL OF AMENDED GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES - PERSONNEL (15,776,780)

OTHER CURRENT EXPENSES - SUPPLIES (3,997,494)

EXECUTIVE REQUEST:

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

SENATE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:

EMERGENCY MEDICAL SERVICES (15,776,780)

219-002

EXECUTIVE REQUEST:

ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

SENATE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:

EMERGENCY MEDICAL SERVICES (3,997,494)

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(7.00)	(1.40)	(68,655,666)	(7.00)	(1.40)	(68,655,666)						
	7.00	1.40	68,655,666									

A
V

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCE FOR (7) PERMANENT AND (4) TEMPORARY
POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO
FEDERAL FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY
PREVENTION SYSTEM (HTH730/MQ).

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADMINISTRATIVE SPCLT IV (#27391; -1.00A; -67,044A/-67,044A)												
(1) TEMP HAWAII EMS PHYSICIAN (#101600; -0.35A; -38,150A/-38,150A)												
(1) TEMP KAUAI EMS PHYSICIAN (#103253; -0.35A; -39,781A/-39,781A)												
(1) TEMP MAUI EMS PHYSICIAN (#101601; -0.35A; -38,859A/-38,859A)												
(1) TEMP OAHU EMS PHYSICIAN (#101599; -0.35A; -37,232A/-37,232A)												
(1) PERM OFFICE ASSISTANT III (#24843; -1.00A; -30,240A/-30,240A)												
(1) PERM OFFICE ASSISTANT IV (#34944; -1.00A; -46,476A/-46,476A)												
(1) PERM PHYSICIAN MGR/ADMR (#37779; -1.00A; -129,780A/-129,780A)												
(1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; -1.00A; -72,528A/-72,528A)												
(1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; -1.00A; -85,719A/-85,719A)												
(1) PERM SECRETARY II (#27390; -1.00A; -58,824A/-58,824A)												
COLLECTIVE BARGAINING ADJUSTMENT (-40,095A/-40,095A)												
SRVCS RENDERED BY OTHER DEPT/AGENCIES (-29,110A/-29,110A)												
OFFICE SUPPLIES (-2,700A/-2,700A)												
DUES & SUBSCRIPTIONS (-1,800A/-1,800A)												
FREIGHT & DELIVERY CHARGES (-910A/-910A)												
POSTAGE (-2,620A/-2,620A)												
TELEPHONE & TELEGRAPH (-7,500A/-7,500A)												
PRINTING & BINDING (-2,500A/-2,500A)												
CAR MILEAGE (-650A/-650A)												
TRANSPORTATION, INTRASTATE (-12,000A/-12,000A)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-32,000A/-32,000A)												
TRANSPORTATION, OUT-OF-STATE (-600A/-600A)												
HIRE OF PASSENGER CARS (-1,800A/-1,800A)												
MOTOR POOL CARS (-6,600A/-6,600A)												
ELECTRICITY (-6,000A/-6,000A)												
GAS (-1,600A/-1,600A)												
RENTAL OF EQUIPMENT (-6,120A/-6,120A)												
OTHER REPAIRS & MAINTENANCE (-25,000A/-25,000A)												
INSURANCE - OTHER (-27,100A/-27,100A)												
INTEREST ON LATE PAYMENTS (-5,200A/-5,200A)												
M & E - OTHER MACHINERY & EQUIPMENT (-2,000A/-2,000A)												
OTHER NON-STATE EMPL SVCS ON A FEE BASIS (-67,563,144A/-67,563,144A)												
OTHER CURRENT EXPENDITURES (-3,350A/-3,350A)												
EQUIPMENT (-217,368A/-217,368A)												
COLLECTIVE BARGAINING (-13,266A/-13,266A)												
(1) PERM ADMINISTRATIVE SPCLT IV (#27391; 1.00V; FY22: 67,044V)												
(1) TEMP HAWAII EMS PHYSICIAN (#101600; 0.35V; FY22: 38,150V)												
(1) TEMP KAUAI EMS PHYSICIAN (#103253; 0.35V; FY22: 39,781V)												
(1) TEMP MAUI EMS PHYSICIAN (#101601; 0.35V; FY22: 38,859V)												

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1002-001	(3.00)		(298,960)	(3.00)		(298,960)							A
	3.00		298,960										V

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCE FOR (3) PERMANENT POSITIONS AND FUNDS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO FEDERAL FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM PUBLIC HEALTH EDUCATOR IV (#117280; -1.00A; -62,828A/-62,828A)
- (1) PERM PUBLIC HEALTH EDUCATOR IV (#121173; -1.00A; -55,200A/-55,200A)
- (1) PERM PUBLIC HEALTH EDUCATOR V (#41807; -1.00A; -62,136A/-62,136A)
- COLLECTIVE BARGAINING ADJUSTMENT (-40,095A/-40,095A)
- EDUCATIONAL SUPPLIES (-1,000A/-1,000A)
- OFFICE SUPPLIES (-1,000A/-1,000A)
- OTHER SUPPLIES (-300A/-300A)
- DUES & SUBSCRIPTIONS (-150A/-150A)
- POSTAGE (-2,000A/-2,000A)
- PRINTING & BINDING (-2,000A/-2,000A)
- CAR MILEAGE (-196A/-196A)
- R & M-OFFICE FURNITURE & EQUIPMENT (-500A/-500A)
- OTHER NON-STATE EMPL SVC ON A FEE BASIS (-102,550A/-102,550A)
- MISCELLANEOUS CURRENT EXPENSES (-9,100A/-9,100A)

- (1) PERM PUBLIC HEALTH EDUCATOR IV (#117280; 1.00V; FY22: 62,828V)
- (1) PERM PUBLIC HEALTH EDUCATOR IV (#121173; 1.00V; FY22: 55,200V)
- (1) PERM PUBLIC HEALTH EDUCATOR V (#41807; 1.00V; FY22: 62,136V)
- EDUCATIONAL SUPPLIES (FY22: 1,000V)
- OFFICE SUPPLIES (FY22: 1,000V)
- OTHER SUPPLIES (FY22: 300V)
- DUES & SUBSCRIPTIONS (FY22: 150V)
- POSTAGE (FY22: 2,000V)
- PRINTING & BINDING (FY22: 2,000V)
- CAR MILEAGE (FY22: 196V)
- R & M-OFFICE FURNITURE & EQUIPMENT (FY22: 500V)
- OTHER NON-STATE EMPL SVC ON A FEE BASIS (FY22: 102,550V)
- MISCELLANEOUS CURRENT EXPENSES (FY22: 9,100V)

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001		(1.00)	(62,004)		(1.00)	(62,004) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP STATE TRAUMA PROG ACCOUNTANT (#119134, 1.00B, 62,004)												
1101-001		(1.00)	(38,220)		(1.00)	(38,220) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995, 1.00B, 38,220)												
1120-001			(19,092)			(19,092) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PERSONAL SERVICE ADJ (19092A)												

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1121-001			(12,996)			(12,996)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICE ADJ (12996A)												

2000-001													
				S								8,904,499	S
				V				17,808,997				8,904,499	V
SENATE ADJUSTMENT:													
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).													
*****							*****						
DETAIL OF SENATE ADJUSTMENT: EMERGENCY MEDICAL SERVICES (FY22: 17,808,997V; FY23: 8,904,499S/8,904,499V)													

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A	(7.00)	(1.40)	(68,655,666)	(7.00)	(1.40)	(68,655,666)	A
						V	7.00	1.40	68,655,666	7.00	1.40	68,655,666	V

SENATE ADJUSTMENT:

CHANGE MEANS OF FINANCE FOR (7) PERMANENT AND (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO FEDERAL FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPCLT IV (#27391; -1.00A; -67,044A/-67,044A) (1) TEMP HAWAII EMS PHYSICIAN (#101600; -0.35A; -38,150A/-38,150A) (1) TEMP KAUAI EMS PHYSICIAN (#103253; -0.35A; -39,781A/-39,781A) (1) TEMP MAUI EMS PHYSICIAN (#101601; -0.35A; -38,859A/-38,859A) (1) TEMP OAHU EMS PHYSICIAN (#101599; -0.35A; -37,232A/-37,232A) (1) PERM OFFICE ASSISTANT III (#24843; -1.00A; -30,240A/-30,240A) (1) PERM OFFICE ASSISTANT IV (#34944; -1.00A; -46,476A/-46,476A) (1) PERM PHYSICIAN MGR/ADMR (#37779; -1.00A; -129,780A/-129,780A) (1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; -1.00A; -72,528A/-72,528A) (1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; -1.00A; -85,719A/-85,719A) (1) PERM SECRETARY II (#27390; -1.00A; -58,824A/-58,824A) COLLECTIVE BARGAINING ADJUSTMENT (-40,095A/-40,095A) SRVCS RENDERED BY OTHER DEPT/AGENCIES (-29,110A/-29,110A) OFFICE SUPPLIES (-2,700A/-2,700A) DUES & SUBSCRIPTIONS (-1,800A/-1,800A) FREIGHT & DELIVERY CHARGES (-910A/-910A) POSTAGE (-2,620A/-2,620A) TELEPHONE & TELEGRAPH (-7,500A/-7,500A) PRINTING & BINDING (-2,500A/-2,500A) CAR MILEAGE (-650A/-650A) TRANSPORTATION, INTRASTATE (-12,000A/-12,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (-32,000A/-32,000A) TRANSPORTATION, OUT-OF-STATE (-600A/-600A) HIRE OF PASSENGER CARS (-1,800A/-1,800A) MOTOR POOL CARS (-6,600A/-6,600A) ELECTRICITY (-6,000A/-6,000A) GAS (-1,600A/-1,600A) RENTAL OF EQUIPMENT (-6,120A/-6,120A) OTHER REPAIRS & MAINTENANCE (-25,000A/-25,000A) INSURANCE - OTHER (-27,100A/-27,100A) INTEREST ON LATE PAYMENTS (-5,200A/-5,200A) M & E - OTHER MACHINERY & EQUIPMENT (-2,000A/-2,000A) OTHER NON-STATE EMPL SVCS ON A FEE BASIS (-67,563,144A/-67,563,144A) OTHER CURRENT EXPENDITURES (-3,350A/-3,350A) EQUIPMENT (-217,368A/-217,368A) COLLECTIVE BARGAINING (-13,266A/-13,266A) (1) PERM ADMINISTRATIVE SPCLT IV (#27391; 1.00V; FY22: 67,044V) (1) TEMP HAWAII EMS PHYSICIAN (#101600; 0.35V; FY22: 38,150V) (1) TEMP KAUAI EMS PHYSICIAN (#103253; 0.35V; FY22: 39,781V) (1) TEMP MAUI EMS PHYSICIAN (#101601; 0.35V; FY22: 38,859V) (1) TEMP OAHU EMS PHYSICIAN (#101599; 0.35V; FY22: 37,232V)					

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
							(1) PERM OFFICE ASSISTANT III (#24843; 1.00V; FY22: 30,240V) (1) PERM OFFICE ASSISTANT IV (#34944; 1.00V; FY22: 46,476V) (1) PERM PHYSICIAN MGR/ADMR (#37779; 1.00V; FY22: 129,780V) (1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; 1.00V; FY22: 72,528V) (1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; 1.00V; FY22: 85,719V) (1) PERM SECRETARY II (#27390; 1.00V; FY22: 58,824V) COLLECTIVE BARGAINING ADJUSTMENT (FY22:40,095V) SRVCS RENDERED BY OTHER DEPT/AGENCIES (FY22: 29,110V) OFFICE SUPPLIES (FY22: 2,700V) DUES & SUBSCRIPTIONS (FY22: 1,800V) FREIGHT & DELIVERY CHARGES (FY22: 910V) POSTAGE (FY22: 2,620V) TELEPHONE & TELEGRAPH (FY22: 7,500V) PRINTING & BINDING (FY22: 2,500V) CAR MILEAGE (FY22: 650V) TRANSPORTATION, INTRASTATE (FY22: 12,000V) SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: 32,000V) TRANSPORTATION, OUT-OF-STATE (FY22: 600V) HIRE OF PASSENGER CARS (FY22: 1,800V) MOTOR POOL CARS (FY22: 6,600V) ELECTRICITY (FY22: 6,000V) GAS (FY22: 1,600V) RENTAL OF EQUIPMENT (FY22: 6,120V) OTHER REPAIRS & MAINTENANCE (FY22: 25,000V) INSURANCE - OTHER (FY22: 27,100V) INTEREST ON LATE PAYMENTS (FY22: 5,200V) M & E - OTHER MACHINERY & EQUIPMENT (FY22: 2,000V) OTHER NON-STATE EMPL SVCS ON A FEE BASIS (FY22: 67,563,144V) OTHER CURRENT EXPENDITURES (FY22: 3,350V) EQUIPMENT (FY22: 217,368V) COLLECTIVE BARGAINING (FY22: 13,266V)							
A	(10.00)	(1.40)	(68,986,714)	(10.00)	(1.40)	(68,986,714)	CHANGES BY MOF	(7.00)	(1.40)	(68,655,666)	(7.00)	(1.40)	(68,655,666)	A
B		(2.00)	(100,224)		(2.00)	(100,224)								B
S			19,774,274			19,774,274							8,904,499	S
V	10.00	1.40	68,954,626					7.00	1.40	86,464,663	7.00	1.40	77,560,165	V
	0.00	(2.00)	19,641,962	(10.00)	(3.40)	(49,312,664)	TOTAL CHANGES	0.00	0.00	17,808,997	0.00	0.00	17,808,998	
A			(53,361)			(53,361)	BUD. TOTALS	3.00		277,687	3.00		277,687	A
B		4.00	22,175,701		4.00	22,175,701			6.00	22,275,925		6.00	22,275,925	B
S			19,774,274			19,774,274							8,904,499	S
V	10.00	1.40	68,954,626					7.00	1.40	86,464,663	7.00	1.40	77,560,165	V

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P		2.00	340,000		2.00	340,000		2.00	340,000		2.00	340,000	P
	10.00	7.40	111,191,240		6.00	42,236,614	TOTAL BUDGET	10.00	9.40	109,358,275	10.00	9.40	109,358,276

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	33.50		1,392,027	33.50		1,392,027 A	33.50		1,392,027	33.50		1,392,027 A
		2.00	504,643		2.00	504,643 B		2.00	504,643		2.00	504,643 B
	4.00		342,300	4.00		342,300 P	4.00		342,300	4.00		342,300 P
	37.50	2.00	2,238,970	37.50	2.00	2,238,970	37.50	2.00	2,238,970	37.50	2.00	2,238,970

10-001

B

(77,046)

(77,046) B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-77,046)

SEE HTH760 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-77,046)

SEE HTH760 SEQ. NO. 10-002.

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						A		(1.00)		(1.00)		A
						B		1.00	77,046	1.00		77,046 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 51,024) FRINGE (26,022)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 51,024) FRINGE (26,022)					
SEE HTH760 SEQ. NO. 10-001.							SEE HTH760 SEQ. NO. 10-001.					
60-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS FOR HEALTH STATUS MONITORING (HTH760/MS).							REDUCE (3) PERMANENT POSITIONS FOR HEALTH STATUS MONITORING (HTH760/MS).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III (#26345)							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#26345) (2) PERM RESEARCH STATISTICIAN IV (#6744, #12468)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#26345) (2) PERM RESEARCH STATISTICIAN IV (#6744, #12468)					

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(118,537)			(118,537) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).							REDUCE (4.5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VARIOUS LINE ITEMS (-118,537)							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#37492; 1; -35,340) (1) PERM OFFICE ASSISTANT III (#38977; 0.5; -16,332) (1) PERM OFFICE ASSISTANT III (#17469; 1; -32,664) (1) PERM OFFICE ASSISTANT III (#10097; 1; -43,008) (1) PERM OFFICE ASSISTANT III (#16002; 1; -30,240) VARIOUS LINE ITEMS (-118,537)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#37492; -35,340) (0.5) PERM OFFICE ASSISTANT III (#38977; -16,332) (1) PERM OFFICE ASSISTANT III (#17469; -32,664) (1) PERM OFFICE ASSISTANT III (#10097; -43,008) (1) PERM OFFICE ASSISTANT III (#16002; -30,240) VARIOUS LINE ITEMS (-118,537)					
1000-001			(799)			(799) A						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (799)												

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(32,100)			(32,100)							A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
PERSONAL SVCS ADJ (3025A)													
COLLECTIVE BARGAINING (29075A)													

A	(1.00)		(151,436)	(1.00)		(151,436)	CHANGES BY MOF	(1.00)		(1.00)			A	
B								1.00	0	1.00		0	B	
	(1.00)	0.00	(151,436)	(1.00)	0.00	(151,436)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	32.50		1,240,591	32.50		1,240,591	BUD. TOTALS	32.50		1,392,027	32.50		1,392,027	A
B		2.00	504,643		2.00	504,643		1.00	2.00	504,643	1.00	2.00	504,643	B
P	4.00		342,300	4.00		342,300		4.00		342,300	4.00		342,300	P
	36.50	2.00	2,087,534	36.50	2.00	2,087,534	TOTAL BUDGET	37.50	2.00	2,238,970	37.50	2.00	2,238,970	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	75.00		5,088,595	75.00		5,088,595	A	75.00		5,088,595	75.00		5,088,595	A
	64.00	7.00	80,364,007	64.00	7.00	80,364,007	B	64.00	7.00	80,364,007	64.00	7.00	80,364,007	B
	32.10	2.00	5,002,918	32.10	2.00	5,002,918	N	32.10	2.00	5,002,918	32.10	2.00	5,002,918	N
	2.00		241,782	2.00		241,782	U	2.00		241,782	2.00		241,782	U
	37.00		209,035,151	37.00		209,035,151	W	37.00		209,035,151	37.00		209,035,151	W
	7.25	4.00	1,311,612	7.25	4.00	1,311,612	P	7.25	4.00	1,311,612	7.25	4.00	1,311,612	P
	217.35	13.00	301,044,065	217.35	13.00	301,044,065		217.35	13.00	301,044,065	217.35	13.00	301,044,065	
12-001			(55,200)			(55,200)	B	(1.00)		(55,200)	(1.00)		(55,200)	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM CLEAN AIR SPECIAL FUND.							FROM CLEAN AIR SPECIAL FUND.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#50729; -48,948) COLLECTIVE BARGAINING (-6,252)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#50729; -48,948) COLLECTIVE BARGAINING (-6,252)							
SEE HTH840 SEQ. NO. 12-002.							SEE HTH840 SEQ. NO. 12-002.							

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002			55,200			55,200 B	1.00		55,200	1.00		55,200 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM CLEAN AIR SPECIAL FUND.							FROM CLEAN AIR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#50729; 55,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#50729; 55,200)					
SEE HTH840 SEQ. NO. 12-001.							SEE HTH840 SEQ. NO. 12-001.					
20-001			(54,657)			(54,657) A						(54,657) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE).							TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-54,657/-54,657)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BAGAINING (FY23: -54,657)					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -54,657)							SEE HTH840 SEQ. NO. 20-002 & 20-003.					
SEE HTH840 SEQ. NO. 20-002 & 20-003.												

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002			(54,657)			(54,657) A			(54,657)			A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (-54,657/-54,657) DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -54,657) SEE HTH840 SEQ. NO. 20-001 & 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -54,657) SEE HTH840 SEQ. NO. 20-001 & 20-003.					
20-003			54,657			54,657 A			54,657			54,657 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#03164; 111,072) COLLECTIVE BARGAINING (-27,110) PERSONAL SERVICES ADJUSTMENT (-29,305) SEE HTH840 SEQ. NO. 20-001 & 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#03164; 111,072) COLLECTIVE BARGAINING (-27,110) PERSONAL SERVICES ADJUSTMENT (-29,305) SEE HTH840 SEQ. NO. 20-001 & 20-002.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(3.00)			(3.00)		A						A
EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060, #122321) (1) PERM ENGINEER IV SR24 (#51077)							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060, #122321) (1) PERM ENGINEER IV SR24 (#51077)					
62-001			(78,437)			A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY22: -78,437)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY22: -78,437)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001			(30,308)			(30,308)						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (-10,100/-10,100) OTHER SUPPLIES (-4,963/-4,963) RENTAL OF LAND AND BUILDING (-15,245/-15,245) DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -10,100) OTHER SUPPLIES (FY22: -4,963) RENTAL OF LAND AND BUILDING (FY22: -15,245)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -10,100) OTHER SUPPLIES (FY22: -4,963) RENTAL OF LAND AND BUILDING (FY22: -15,245)					
64-001			(37,044)									A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -37,044)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -37,044)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001	(3.00)		(144,677)	(3.00)		(186,173) A						A
	3.00		187,666	3.00		250,221 W						W
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK).							CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
FROM CLEAN WATER STATE REVOLVING FUND							FROM CLEAN WATER STATE REVOLVING FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT III (#21935; FY22: -22,680A/22,680W; FY23: -30,240A/30,240W)							(1) PERM OFFICE ASSISTANT III (#21935; FY22: -22,680A/22,680W; FY23: -30,240A/30,240W)					
(1) PERM ENGINEER III (#45892; FY22: -42,993A/42,993W; FY23: -57,324A/57,324W)							(1) PERM ENGINEER III (#45892; FY22: -42,993A/42,993W; FY23: -57,324A/57,324W)					
(1) PERM ENGINEER IV (#45886; FY22: -58,815A/58,815W; FY23: -78,420A/78,420W)							(1) PERM ENGINEER IV (#45886; FY22: -58,815A/58,815W; FY23: -78,420A/78,420W)					
FRINGE BENEFITS (53,178W/84,237W)							FRINGE BENEFITS (53,178W/84,237W)					
OPERATING SUPPLIES (-5,900 A)							OPERATING SUPPLIES (-5,900 A)					
OFFICE SUPPLIES (-613 A)							OFFICE SUPPLIES (-613 A)					
OTHER SUPPLIES (-183 A)							OTHER SUPPLIES (-183 A)					
DUES & SUBSCRIPTIONS (-150 A)							DUES & SUBSCRIPTIONS (-150 A)					
FREIGHT & DELIVERY CHARGES (-1,000 A)							FREIGHT & DELIVERY CHARGES (-1,000 A)					
POSTAGE (-1,000 A)							POSTAGE (-1,000 A)					
TELEPHONE & TELEGRAPH (-3,200 A)							TELEPHONE & TELEGRAPH (-3,200 A)					
TRANSPORTATION INTRASTATE (-3,360 A)							TRANSPORTATION INTRASTATE (-3,360 A)					
RENTAL OF EQUIPMENT (-1,000 A)							RENTAL OF EQUIPMENT (-1,000 A)					
REPAIRS & MAINTENANCE (-2,300 A)							REPAIRS & MAINTENANCE (-2,300 A)					
INSURANCE (-250 A)							INSURANCE (-250 A)					
JANITORS (-550 A)							JANITORS (-550 A)					
OTHER CURRENT EXPENDITURES (-683 A)							OTHER CURRENT EXPENDITURES (-683 A)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1						
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	
72-001	(2.00)		(151,809)	(2.00)		(195,353) A							A
	2.00		196,926	2.00		262,569 W							W

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).

HOUSE CONCURS.

FROM DRINKING WATER STATE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#40615; FY22: -58,815A/58,815W; FY23: -78,420/78,420W)
- (1) PERM ENGINEER VI (#28328; FY22: -71,816A/71,816W; FY23: -95,755A/95,755W)
- FRINGE BENEFITS (FY22: 66,295W; FY23: 83,394W)
- OPERATING SUPPLIES (-2,300A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS (-500A)
- OFFICE SUPPLIES (-1,416A)
- DUES & SUBSCRIPTIONS (-2,000A)
- FREIGHT & DELIVERY CHARGES (-1,090A)
- POSTAGE (-972A)
- PRINTING & BINDING (-100A)
- ADVERTISING (-1,000A)
- CAR MILEAGE (-2,000 A)
- TRANSPORTATION INTRASTATE (-500 A)
- SUBSISTENCE ALLOWANCE INTRASTATE (-200A)
- ELECTRICITY (-3,000A)
- OTHER UTILITIES (-100A)
- RENTAL OF EQUIPMENT (-1,000 A)
- REPAIRS & MAINTENANCE (-3,200A)
- INSURANCE - AUTO (-1,200 A)
- OTHER CURRENT EXPENDITURES (-600A)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).

SENATE DOES NOT CONCUR.

FROM DRINKING WATER STATE REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#40615; FY22: -58,815A/58,815W; FY23: -78,420/78,420W)
- (1) PERM ENGINEER VI (#28328; FY22: -71,816A/71,816W; FY23: -95,755A/95,755W)
- OPERATING SUPPLIES (-2,300A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS (-500A)
- OFFICE SUPPLIES (-1,416A)
- DUES & SUBSCRIPTIONS (-2,000A)
- FREIGHT & DELIVERY CHARGES (-1,090A)
- POSTAGE (-972A)
- PRINTING & BINDING (-100A)
- ADVERTISING (-1,000A)
- CAR MILEAGE (-2,000 A)
- TRANSPORTATION INTRASTATE (-500 A)
- SUBSISTENCE ALLOWANCE INTRASTATE (-200A)
- ELECTRICITY (-3,000A)
- OTHER UTILITIES (-100A)
- RENTAL OF EQUIPMENT (-1,000 A)
- REPAIRS & MAINTENANCE (-3,200A)
- INSURANCE - AUTO (-1,200 A)
- OTHER CURRENT EXPENDITURES (-600A)

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
74-001	(1.00)		(49,948)	(1.00)		(49,948)							A	
<p>EXECUTIVE REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS AND REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#38248;-1.0A; -49,948A)</p> <p>FROM ENVIRONMENTAL RESPONSE REVOLVING FUND</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#38248; -49,948A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#37308; FY22: -36,711A/36,711W; FY23: -48,948A/48,948W) FRINGE BENEFITS (FY22: 18,631W; FY23: 24,841W)</p>							<p>EXECUTIVE REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS AND REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>FROM ENVIRONMENTAL RESPONSE REVOLVING FUND</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#38248; -49,948A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#37308; FY22: -36,711A/36,711W; FY23: -48,948A/48,948W) FRINGE BENEFITS (FY22: 18,631W; FY23: 24,841W)</p>							
101-001							1			1	W	50,000,000	50,000,000	W
<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. SEWORAGE (1) FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SEWORAGE (50,000,000)</p>							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>FROM CLEAN WATER STATE REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SEWORAGE (50,000,000)</p>							

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	5.00	1.00	359,404	5.00	1.00	359,404						A
	(5.00)	(1.00)	(359,404)	(5.00)	(1.00)	(359,404)						B
HOUSE ADJUSTMENT:												
CHANGE MEANS OF FINANCE FOR (5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).												

DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PLANNER IV (#44832, -1B, -52956B)												
(1) PERM PLANNER IV (#49080, -1B,-74,464B)												
(1) PERM OFFICE ASSISTANT III (#52016, -1B, -30,240B)												
(1) PERM SOLID WASTE MGMT COORD (#102455, -1B, -84,876B)												
(1) TEMP RECYCLING COORDINATOR (#103001, -1B, -61,776B)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110727, -1B, -55,092B)												
(1) PERM PLANNER IV (#44832, 1A, 52956A)												
(1) PERM PLANNER IV (#49080, 1A, 74,464A)												
(1) PERM OFFICE ASSISTANT III (#52016, 1A, 30,240A)												
(1) PERM SOLID WASTE MGMT COORD (#102455, 1A, 84,876A)												
(1) TEMP RECYCLING COORDINATOR (#103001, 1A, 61,776A)												
(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110727, 1A, 55,092A)												
1001-001			(2,000)			(2,000)						A
HOUSE ADJUSTMENT:												
REDUCE OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).												

DETAIL OF HOUSE ADJUSTMENT:												
ADVERTISING (2,000)												

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(62,210)	(1.00)		(62,210)						A
	(21.00)		(1,033,440)	(21.00)		(1,033,440)						B
	(2.00)		(124,092)	(2.00)		(124,092)						W

HOUSE ADJUSTMENT:

REDUCE (24) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ENGINEER IV (#24003, 1.00B, 59,616)
- (1) PERM ENGINEER IV (#39987, 1.00B, 58,308)
- (1) PERM ENGINEER IV (#40295, 1.00B, 64,476)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#42317, 1.00B, 78,420)
- (1) PERM OFFICE ASSISTANT III (#50726, 1.00B, 30,240)
- (1) PERM ENVIRONMENTAL OMBUDSMAN (#106921, 1.00B, 72,504)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110199, 1.00B, 52,956)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#121716, 1.00B, 52,956)
- (1) PERM ACCOUNTANT III (#122040, 1.00B, 50,916)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#122386, 1.00B, 52,956)
- (1) PERM ENGINEER (ENV) V (#122820, 1.00B, 31,440)
- (1) PERM ENGINEER III (#26613, 1.00A, 62,210)
- (1) PERM ENGINEER V (#50702, 1.00W, 64,476)
- (1) PERM PLANNER IV (#44832, 1.00B, 52,956)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110727, 1.00B, 55,092)
- (1) PERM ENGINEER IV (#117141, 1.00B, 59,616)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117142, 1.00B, 48,948)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117143, 1.00B, 67,044)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117144, 1.00B, 48,948)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117758, 1.00B, 48,948)
- (1) PERM ACCOUNTANT II (#121557, 1.00B, 47,100)
- (1) PERM ENGINEER IV (#24016, 1.00W, 59,616)

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(3.00)		(127,728)	(3.00)		(127,728) A
						B	(1.00)		(72,504)	(1.00)		(72,504) B
*****							*****					
							SENATE ADJUSTMENT:					
							REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840).					

							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM ENGINEER IV (#51077; -72,528A)					
							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#112841; -55,200A)					
							(1) PERM ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#3164)					
							(1) PERM ENVIRONMENTAL OMBUDSMAN (#106921E; -72,504B)					
A	(5.00)	1.00	(251,686)	(5.00)	1.00	(221,245)	CHANGES BY MOF	(3.00)		(127,728)	(3.00)	(127,728) A
B	(26.00)	(1.00)	(1,392,844)	(26.00)	(1.00)	(1,392,844)		(1.00)		(72,504)	(1.00)	(72,504) B
W	3.00		260,501	3.00		388,699			50,000,000			50,000,000 W
	(28.00)	0.00	(1,384,029)	(28.00)	0.00	(1,225,390)	TOTAL CHANGES	(4.00)	0.00	49,799,768	(4.00)	0.00 49,799,768
A	70.00	1.00	4,836,909	70.00	1.00	4,867,350	BUD. TOTALS	72.00		4,960,867	72.00	4,960,867 A
B	38.00	6.00	78,971,163	38.00	6.00	78,971,163		63.00	7.00	80,291,503	63.00	7.00 80,291,503 B
N	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 N
U	2.00		241,782	2.00		241,782		2.00		241,782	2.00	241,782 U
W	40.00		209,295,652	40.00		209,423,850		37.00		259,035,151	37.00	259,035,151 W
P	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 P
	189.35	13.00	299,660,036	189.35	13.00	299,818,675	TOTAL BUDGET	213.35	13.00	350,843,833	213.35	13.00 350,843,833

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	0.50		79,580	0.50		79,580	B
	2.30	0.60	183,732	2.30	0.60	183,732	N	2.30	0.60	183,732	2.30	0.60	183,732	N
	11.00		2,622,018	11.00		2,622,018	W	11.00		2,622,018	11.00		2,622,018	W
	11.20	2.15	2,626,604	11.20	2.15	2,626,604	P	11.20	2.15	2,626,604	11.20	2.15	2,626,604	P
	47.00	4.00	9,215,906	47.00	4.00	9,215,906		47.00	4.00	9,215,906	47.00	4.00	9,215,906	
20-001			(29,425)			(29,425)	A			(26,392)			(26,392)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE
(HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
COLLECTIVE BARGAINING (-21,056)
PERSONAL SERVICES ADJUSTMENT (-8,369)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-18,023)
PERSONAL SERVICES ADJUSTMENT (-8,369)

SEE HTH849 SEQ. NO. 20-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE
(HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-18,023)
PERSONAL SERVICES ADJUSTMENT (-8,369)

SEE HTH849 SEQ. NO. 20-002.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002			26,392			26,392			26,392			26,392	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) IT BAND C (#123122; 27,317) COLLECTIVE BARGAINING (-925) SEE HTH849 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) IT BAND C (#123122; 27,317) COLLECTIVE BARGAINING (-925) SEE HTH849 SEQ. NO. 20-001.						
60-001			(159,794)			(159,794)							A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-159,794)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-159,794)						
61-001			(574,923)			(574,923)							A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - WAIMANO (-574,923)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - WAIMANO (-574,923)						

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	0.50		91,968	0.50		91,968						A
	(0.50)		(48,271)	(0.50)		(48,271)						B
HOUSE ADJUSTMENT:												
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND ADD FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:.												
INFORMATION TECHNOLOGY BAND C (#97111H -.50B, -48271B)												
INFORMATION TECHNOLOGY BAND C (#97111H, .50A, 91968A)												
1100-001	(1.00)		(25,386)	(1.00)		(25,386)						A
	(1.00)		(64,476)	(1.00)		(64,476)						W
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ENVIRONMENTAL HEALTH SPECIALIS (#122756, 1.00A, 25,386)												
(1) PERM ACCOUNTANT IV (#120213, 1.00W, 64,476)												

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(25,745)			(25,745)							A
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT: COLLECTIVE BARGAINING (25745A)													

2000-001						A	(1.00)		(100,920)	(1.00)		(100,920)	A
SENATE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849).													
*****							*****						
DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER (#52125; -100,920)													

A	(0.50)		(696,913)	(0.50)		(696,913)	CHANGES BY MOF	(1.00)		(100,920)	(1.00)		(100,920)	A
B	(0.50)		(48,271)	(0.50)		(48,271)								B
W	(1.00)		(64,476)	(1.00)		(64,476)								W
	(2.00)	0.00	(809,660)	(2.00)	0.00	(809,660)	TOTAL CHANGES	(1.00)	0.00	(100,920)	(1.00)	0.00	(100,920)	
A	21.50	1.25	3,007,059	21.50	1.25	3,007,059	BUD. TOTALS	21.00	1.25	3,603,052	21.00	1.25	3,603,052	A
B			31,309			31,309		0.50		79,580	0.50		79,580	B
N	2.30	0.60	183,732	2.30	0.60	183,732		2.30	0.60	183,732	2.30	0.60	183,732	N
W	10.00		2,557,542	10.00		2,557,542		11.00		2,622,018	11.00		2,622,018	W
P	11.20	2.15	2,626,604	11.20	2.15	2,626,604		11.20	2.15	2,626,604	11.20	2.15	2,626,604	P
	45.00	4.00	8,406,246	45.00	4.00	8,406,246	TOTAL BUDGET	46.00	4.00	9,114,986	46.00	4.00	9,114,986	

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		228,121	5.00		228,121	5.00		228,121	5.00		228,121
	5.00	0.00	228,121	5.00	0.00	228,121	5.00	0.00	228,121	5.00	0.00	228,121
1000-001	(5.00)		(245,200)	(5.00)		(245,200)						A

HOUSE ADJUSTMENT:

TRANSFER (5) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM DIRECTOR, (OEQC) (#101289; -1.00A)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; -1.00A; -72,528A)
- (1) PERM PLANNER III (#35898; -1.00A; -72,528A)
- (1) PERM PLANNER V (#34588, -1.00A)
- (1) PERM SECRETARY II (#39881, -1.00A, -38,220A)
- PERSONAL SVCS ADJ (6,610A)
- PSA TO ACTUAL (-1,452A)
- COLLECTIVE BARGAINING ADJUSTMENT (-17,079A)
- OFFICE SUPPLIES (-1,093A)
- OTHER SUPPLIES (-200A)
- DUES & SUBSCRIPTIONS (-160A)
- POSTAGE (-12,300A)
- TELEPHONE & TELEGRAPH (-100A)
- PRINTING & BINDING (-23,500A)
- TRANSPORTATION, INTRASTATE (-1,500A)
- SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500A)
- HIRE OF PASSENGER CARS (-1,200A)
- MOTOR POOL CARS (-500A)
- RENTAL OF EQUIPMENT (-2,000A)
- REPAIRS & MAINTENANCE (-1,650A)
- SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (-2,800A)
- OTHER MISC CURRENT EXPENSES (-1,500A)

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(5.00)		(245,200)	(5.00)		(245,200) A
							SENATE ADJUSTMENT: TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DIRECTOR, (OEQC) (#101289; -1.00A) (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; -1.00A; -72,528A) (1) PERM PLANNER III (#35898; -1.00A; -72,528A) (1) PERM PLANNER V (#34588; -1.00A) (1) PERM SECRETARY II (#39881; -1.00A, -38,220A) PERSONAL SVCS ADJ (6,610A) PSA TO ACTUAL (-1,452A) COLLECTIVE BARGAINING ADJUSTMENT (-17,079A) OFFICE SUPPLIES (-1,093A) OTHER SUPPLIES (-200A) DUES & SUBSCRIPTIONS (-160A) POSTAGE (-12,300A) TELEPHONE & TELEGRAPH (-100A) PRINTING & BINDING (-23,500A) TRANSPORTATION, INTRASTATE (-1,500A) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500A) HIRE OF PASSENGER CARS (-1,200A) MOTOR POOL CARS (-500A) RENTAL OF EQUIPMENT (-2,000A) REPAIRS & MAINTENANCE (-1,650A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (-2,800A) OTHER MISC CURRENT EXPENSES (-1,500A)					
A	(5.00)		(245,200)	(5.00)		(245,200) CHANGES BY MOF	(5.00)		(245,200)	(5.00)		(245,200) A
	(5.00)	0.00	(245,200)	(5.00)	0.00	(245,200) TOTAL CHANGES	(5.00)	0.00	(245,200)	(5.00)	0.00	(245,200)
A			(17,079)			(17,079) BUD. TOTALS			(17,079)			(17,079) A
			(17,079)			(17,079) TOTAL BUDGET			(17,079)			(17,079)

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.54	2.35	13,490,672	8.54	2.35	13,490,672	A	8.54	2.35	13,490,672	8.54	2.35	13,490,672	A
	6.46	2.00	7,680,000	6.46	2.00	7,680,000	N	6.46	2.00	7,680,000	6.46	2.00	7,680,000	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	15.00	12.35	22,394,463	15.00	12.35	22,394,463		15.00	12.35	22,394,463	15.00	12.35	22,394,463	
10-001			(59,616)			(59,616)	A			(59,616)			(59,616)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FUNDS FOR ALZHEIMER'S COORDINATOR (-59,616)

SEE HTH904 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FUNDS FOR ALZHEIMER'S COORDINATOR (-59,616)

SEE HTH904 SEQ. NO. 10-002.

10-002	1.00			1.00			A	1.00	59,616		1.00	59,616	A
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) TEMP PROGRAM SPECIALIST IV (#92302H)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV (#92302H; 59,616)

SEE HTH904 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV (#92302H; 59,616)

SEE HTH904 SEQ. NO. 10-001.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001			(2,687,824)			(2,687,824)							A
			2,687,824			2,687,824							N
			2,687,824			2,687,824							V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

KUPUNA CARE (-1,881,477A)

AGING DISABILITY RESOURCE CENTER (-806,347A)

KUPUNA CARE (1,881,477V, 1,881,477N)

AGING DISABILITY RESOURCE CENTER (806,347V, 806,347N)

DETAIL OF GOVERNOR'S REQUEST:

KUPUNA CARE (-1,881,477)

AGING DISABILITY RESOURCE CENTER (-806,347)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

KUPUNA CARE (-1,881,477)

AGING DISABILITY RESOURCE CENTER (-806,347)

1000-001			1,500,000				V							V
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HOUSE ADJUSTMENT:

ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

DETAIL OF HOUSE ADJUSTMENT:

PURCHASED SERVICES - SENIOR CENTERS (FY22: 1,500,000V)

A	1.00		(2,747,440)	1.00		(2,747,440)	CHANGES BY MOF	1.00		0	1.00		0	A
N			2,687,824			2,687,824								N
V			4,187,824			2,687,824								V
	0.00	1.00	4,128,208	0.00	1.00	2,628,208	TOTAL CHANGES	0.00	1.00	0	0.00	1.00	0	
A	8.54	3.35	10,743,232	8.54	3.35	10,743,232	BUD. TOTALS	8.54	3.35	13,490,672	8.54	3.35	13,490,672	A
N	6.46	2.00	10,367,824	6.46	2.00	10,367,824		6.46	2.00	7,680,000	6.46	2.00	7,680,000	N
V			4,187,824			2,687,824								V
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	15.00	13.35	26,522,671	15.00	13.35	25,022,671	TOTAL BUDGET	15.00	13.35	22,394,463	15.00	13.35	22,394,463

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.50		238,005	2.50		238,005	A	2.50		238,005	2.50	238,005	A
	5.00		514,000	5.00		514,000	N	5.00		514,000	5.00	514,000	N
	7.50	0.00	752,005	7.50	0.00	752,005		7.50	0.00	752,005	7.50	0.00	752,005
1120-001			(13,389)			(13,389)	A						A

HOUSE ADJUSTMENT:

REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL
(HTH905/AH).

DETAIL OF HOUSE ADJUSTMENT:
PERSONAL SERVICES ADJUSTMENT (13,389A)

A			(13,389)			(13,389)	CHANGES BY MOF						A	
	0.00	0.00	(13,389)	0.00	0.00	(13,389)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	2.50		224,616	2.50		224,616	BUD. TOTALS	2.50		238,005	2.50		238,005	A
N	5.00		514,000	5.00		514,000		5.00		514,000	5.00		514,000	N
	7.50		738,616	7.50		738,616	TOTAL BUDGET	7.50		752,005	7.50		752,005	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	6.00		475,769	6.00		475,769 A	6.00		475,769	6.00		475,769 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769
30-001	(6.00)		(381,396)	(6.00)		(381,396) A						
			(114,000)			(114,000) B						

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (3) PERMANENT POSITIONS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III (#17328; -63,612A)
- (1) PERM HEALTH PLANNING COORDINATOR (#24342; -77,232A)
- (1) PERM HEALTH PLANNING OFFICER (#26475; -104,760A)
- (1) PERM RESEARCH STATISTICIAN III (#27966; -50,916A)
- (1) PERM HEALTH PLANNING COORDINATOR (#27968; -84,876A)
- (1) PERM ADMINISTRATOR (#100956A)
- STATIONERY & OFFICE SUPPLIES (-150 B)
- OTHER SUPPLIES (-500 B)
- DUES & SUBSCRIPTIONS (-800 B)
- POSTAGE (-1,000 B)
- TELEPHONE & TELEGRAPH (-3,000 B)
- ADVERTISING (-4,000 B)
- TRANSPORTATION, INTRASTATE (-250 B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-350 B)
- RENTAL OF EQUIPMENT (-4,000 B)
- R & M-OFFICE FURNITURE & EQUIPMENT (-400 B)
- TRAINING/REGISTRATION (-400 B)
- MISCELLANEOUS CURRENT EXPENSES (-99,150 B)

SEE HTH907 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (3) PERMANENT POSITIONS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III (#17328; -63,612A)
- (1) PERM HEALTH PLANNING COORDINATOR (#24342; -77,232A)
- (1) PERM HEALTH PLANNING OFFICER (#26475; -104,760A)
- (1) PERM RESEARCH STATISTICIAN III (#27966; -50,916A)
- (1) PERM HEALTH PLANNING COORDINATOR (#27968; -84,876A)
- (1) PERM ADMINSTRATOR (#100956A)
- STATIONERY & OFFICE SUPPLIES (-150 B)
- OTHER SUPPLIES (-500 B)
- DUES & SUBSCRIPTIONS (-800 B)
- POSTAGE (-1,000 B)
- TELEPHONE & TELEGRAPH (-3,000 B)
- ADVERTISING (-4,000 B)
- TRANSPORTATION, INTRASTATE (-250 B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-350 B)
- RENTAL OF EQUIPMENT (-4,000 B)
- R & M-OFFICE FURNITURE & EQUIPMENT (-400 B)
- TRAINING/REGISTRATION (-400 B)
- MISCELLANEOUS CURRENT EXPENSES (-99,150 B)

SEE HTH907 SEQ. NO. 30-001.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(94,373)			(94,373) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).							REDUCE FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES ADJUSTMENT (-10,376)							PERSONAL SERVICES ADJUSTMENT (-10,376)					
COLLECTIVE BARGAINING COST ADJUSTMENT (-47,363)							COLLECTIVE BARGAINING COST ADJUSTMENT (-47,363)					
OFFICE SUPPLIES (-1,000)							OFFICE SUPPLIES (-1,000)					
DUES & SUBSCRIPTIONS (-1,000)							DUES & SUBSCRIPTIONS (-1,000)					
FREIGHT & DELIVERY CHARGES (-300)							FREIGHT & DELIVERY CHARGES (-300)					
POSTAGE (-1,200)							POSTAGE (-1,200)					
TELEPHONE & TELEGRAPH (-1,500)							TELEPHONE & TELEGRAPH (-1,500)					
PRINTING & BINDING (-185)							PRINTING & BINDING (-185)					
ADVERTISING (-5,000)							ADVERTISING (-5,000)					
CAR MILEAGE (-1,000)							CAR MILEAGE (-1,000)					
TRANSPORTATION, INTRASTATE EMPLOYEE (-4,000)							TRANSPORTATION, INTRASTATE EMPLOYEE (-4,000)					
TRANSPORTATION, INTRASTATE (-4,000)							TRANSPORTATION, INTRASTATE (-4,000)					
SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-2,553)							SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-2,553)					
OUT OF STATE TRAVEL (-3,000)							OUT OF STATE TRAVEL (-3,000)					
HIRE OF PASSENGER CARS EMPLOYEES (-1,645)							HIRE OF PASSENGER CARS EMPLOYEES (-1,645)					
HIRE OF PASSENGER CARS (-1,645)							HIRE OF PASSENGER CARS (-1,645)					
OTHER TRAVEL (-300)							OTHER TRAVEL (-300)					
R & M OFFICE FURNITURE & EQUIPMENT (-1,060)							R & M OFFICE FURNITURE & EQUIPMENT (-1,060)					
TRAINING/REGISTRATION (-2,390)							TRAINING/REGISTRATION (-2,390)					
OTHER MISCELLANEOUS CURRENT EXPENSES (-500)							OTHER MISCELLANEOUS CURRENT EXPENSES (-500)					
PERSONAL SERVICES (#24342; -4,356)							PERSONAL SERVICES (#24342; -4,356)					
A	(6.00)		(475,769)	(6.00)		(475,769) CHANGES BY MOF						A
B			(114,000)			(114,000)						B
	(6.00)	0.00	(589,769)	(6.00)	0.00	(589,769) TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A						BUD. TOTALS	6.00		475,769	6.00		475,769 A
B									114,000			114,000 B
						TOTAL BUDGET	6.00		589,769	6.00		589,769

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	126.00	5.00	9,770,173	126.00	5.00	9,770,173	A	126.00	5.00	9,770,173	126.00	5.00	9,770,173	A
	8.00	20.00	4,810,939	8.00	20.00	4,810,939	N	8.00	20.00	4,810,939	8.00	20.00	4,810,939	N
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000	P
	134.00	30.00	15,381,112	134.00	30.00	15,381,112		134.00	30.00	15,381,112	134.00	30.00	15,381,112	
10-001			(68,884)			(68,884)	A			(68,884)			(68,884)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-1,390)
COLLECTIVE BARGAINING (-24,544)
JANITORIAL SUPPLIES (-500)
TRANSPORTATION INTRASTATE (-2,400)
SUBSISTENCE INTRASTATE (-1,000)
EXCESS LODGING (-1,500)
ELECTRICITY (-26,550)
REPAIRS AND MAINTENANCE (-11,000)

SEE HTH907 SEQ. NO. 10-002, 10-003, 10-004, 10-005, 10-006, 10-007.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-1,390)
COLLECTIVE BARGAINING (-24,544)
JANITORIAL SUPPLIES (-500)
TRANSPORTATION INTRASTATE (-2,400)
SUBSISTENCE INTRASTATE (-1,000)
EXCESS LODGING (-1,500)
ELECTRICITY (-26,550)
REPAIRS AND MAINTENANCE (-11,000)

SEE HTH907 SEQ. NO. 10-002, 10-003, 10-004, 10-005, 10-006, 10-007.

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			(8,000)			(8,000) A			(8,000)			(8,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE INTRASTATE (-1,000) EXCESS LODGING INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-1,500) SUBSISTENCE OUT OF STATE (-1,500) EXCESS LODGING OUT OF STATE (-1,000) OTHER UTILITIES (-2,000)							DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE INTRASTATE (-1,000) EXCESS LODGING INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-1,500) SUBSISTENCE OUT OF STATE (-1,500) EXCESS LODGING OUT OF STATE (-1,000) OTHER UTILITIES (-2,000)					
SEE HTH907 SEQ. NO. 10-001, 10-003, 10-004, 10-005, 10-006, 10-007.							SEE HTH907 SEQ. NO. 10-001, 10-003, 10-004, 10-005, 10-006, 10-007.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-003			(7,779)			(7,779) A			(7,779)			(7,779) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (-491) TRANSPORTATION INTRASTATE (-200) SUBSISTENCE INTRASTATE (-20) TRANSPORTATION OUT OF STATE (-1,300) R&M FURNITURE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-3,968) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-004, 10-005, 10-006, 10-007.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (-491) TRANSPORTATION INTRASTATE (-200) SUBSISTENCE INTRASTATE (-20) TRANSPORTATION OUT OF STATE (-1,300) R&M FURNITURE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-3,968) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-004, 10-005, 10-006, 10-007.					

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-004			(15,330)			(15,330) A			(15,330)			(15,330) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).							TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE SUPPLIES (-150) DUES (-550) TRANSPORTATION INTRASTATE (-2,000) SUBSISTENCE INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-280) SUBSISTENCE OUT OF STATE (-350) R&M (-5,900) JANITORS (-5,000) PHOTOCOPY (-100)							DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE SUPPLIES (-150) DUES (-550) TRANSPORTATION INTRASTATE (-2,000) SUBSISTENCE INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-280) SUBSISTENCE OUT OF STATE (-350) R&M (-5,900) JANITORS (-5,000) PHOTOCOPY (-100)					
SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-005, 10-006, 10-007.							SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-005, 10-006, 10-007.					

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-005			(1,450)			(1,450) A			(1,450)			(1,450) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (-1,050) CAR RENTAL (-400) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-006, 10-007.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (-1,050) CAR RENTAL (-400) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-006, 10-007.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-006			(9,629)			(9,629) A			(9,629)			(9,629) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,011) DUES (-500) POSTAGE (-300) TELEPHONE (-1,998) TRANSPORTATION INTRASTATE (-620) SUBSISTENCE INTRASTATE (-550) SUBSISTENCE OUT OF STATE (-900) CAR RENTAL (-100) R&M OFFICE FURNITURE (-650) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,011) DUES (-500) POSTAGE (-300) TELEPHONE (-1,998) TRANSPORTATION INTRASTATE (-620) SUBSISTENSE INTRASTATE (-550) SUBSISTENCE OUT OF STATE (-900) CAR RENTAL (-100) R&M OFFICE FURNITURE (-650) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-007						A			111,072			111,072	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DISTRICT HEALTH OFFICER II (#34221; 111,072) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-006.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DISTRICT HEALTH OFFICER II (#34221; 111,072) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-006.						
11-001						A	(1.00)		(34,020)	(1.00)		(34,020)	A
EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#31024; -31,440) SERVICES ON A FEE BASIS (-2,580) SEE HTH907 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#31024; -31,440) SERVICES ON A FEE BASIS (-2,580) SEE HTH907 SEQ. NO. 11-002.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002						A			34,020			34,020	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).							TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PRE AUDIT CLERK I (#2976; 34,020)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PRE AUDIT CLERK I (#2976; 34,020)						
SEE HTH907 SEQ. NO. 11-001.							SEE HTH907 SEQ. NO. 11-001.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	3.00		237,264	3.00		237,264						
			114,000			114,000						

EXECUTIVE REQUEST:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; 77,232A)
- (1) PERM COMPREHENSIVE HEALTH PLANNING OFFICER (#26475; 104,760A)
- (1) PERM RESEARCH STATISTICIAN (#27966; 50,916A)
- PERSONAL SERVICES ADJUSTMENT (4,356A)
- STATIONERY & OFFICE SUPPLIES (150 B)
- OTHER SUPPLIES (500 B)
- DUES & SUBSCRIPTIONS (800 B)
- POSTAGE (1,000 B)
- TELEPHONE & TELEGRAPH (3,000 B)
- ADVERTISING (4,000 B)
- TRANSPORTATION, INTRASTATE (250 B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (350 B)
- RENTAL OF EQUIPMENT (4,000 B)
- R & M-OFFICE FURNITURE & EQUIPMENT (400 B)
- TRAINING/REGISTRATION (400B)
- MISCELLANEOUS CURRENT EXPENSES (99,150B)

SEE HTH906 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; 77,232A)
- (1) PERM COMPREHENSIVE HEALTH PLANNING OFFICER (#26475; 104,760A)
- (1) PERM RESEARCH STATISTICIAN (#27966; 50,916A)
- PERSONAL SERVICES ADJUSTMENT (4,356A)
- STATIONERY & OFFICE SUPPLIES (150 B)
- OTHER SUPPLIES (500 B)
- DUES & SUBSCRIPTIONS (800 B)
- POSTAGE (1,000 B)
- TELEPHONE & TELEGRAPH (3,000 B)
- ADVERTISING (4,000 B)
- TRANSPORTATION, INTRASTATE (250 B)
- SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (350 B)
- RENTAL OF EQUIPMENT (4,000 B)
- R & M-OFFICE FURNITURE & EQUIPMENT (400 B)
- TRAINING/REGISTRATION (400B)
- MISCELLANEOUS CURRENT EXPENSES (99,150B)

SEE HTH906 SEQ. NO. 30-001.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

31-001

EXECUTIVE REQUEST:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO GENERAL ADMINISTRATION (HTH907/AP).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY II (#121281; 43,008)
- (1) PERM PROGRAM SPECIALIST V (#121290; 67,044)
- (1) PERM PROGRAM SPECIALIST V (#122992; 59,616)

SEE HTH908 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO GENERAL ADMINISTRATION (HTH907/AP).

SENATE DOES NOT CONCUR.

[REFERENCE GM 03-19-2021]

60-001 (1.00) (1.00) A

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AN).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III (#35272)

A

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AN).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III (#35272)

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V (#90337H)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V (#90337H)					
62-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21183)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21183)					
63-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV (#122803)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV (#122803)					

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001	(1.00)			(1.00)		A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB).							REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI (#35954)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI (#35954)					

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001	(1.00)		(674,341)	(1.00)		(619,355) A						

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB).

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB).

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR.					
(1) PERM OFFICE ASSISTANT IV (#118020 ; FY22: -20,064 ; FY23: -40,128)							DETAIL OF GOVERNOR'S REQUEST:					
COLLECTIVE BARGAINING (-83,793)							(1) PERM SECRETARY I (#00915 ; FY22: -19,860; FY23: -39,720)					
PERSONAL SERVICES ADJUSTMENT (-36,658)							(1) PERM OFFICE ASSISTANT IV (#118020 ; FY22: -20,064 ; FY23: -40,128)					
SERVICES BY OTHER STATE DEPT/AGENCY (-4,000)							(1) PERM PRE AUDIT CLERK I (#00113 ; FY22: -17,010; FY23: -34,020)					
OTHER SUPPLIES (-5,000)							(1) PERM MANAGEMENT ANALYST IV (#117271 ; FY22: -28,662; FY23: -57,324)					
POSTAGE (-45,000)							COLLECTIVE BARGAINING (-83,793)					
TRANSPORTATION INTRASTATE (-4,000)							PERSONAL SERVICES ADJUSTMENT (-36,658)					
SUBSISTENCE ALLOWANCE INTRASTATE (-2,000)							SERVICES BY OTHER STATE DEPT/AGENCY (-4,000)					
TRANSPORTATION OUT-OF-STATE (-2,500)							OTHER SUPPLIES (-5,000)					
SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500)							POSTAGE (-45,000)					
TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)							TRANSPORTATION INTRASTATE (-4,000)					
ELECTRICITY (FY22: -459,826; FY23: -384,776)							SUBSISTENCE ALLOWANCE INTRASTATE (-2,000)					
TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)							TRANSPORTATION OUT-OF-STATE (-2,500)					
DETAIL OF GOVERNOR'S REQUEST:							SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500)					
(1) PERM SECRETARY I (#00915 ; FY22: -19,860; FY23: -39,720)							TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)					
(1) PERM OFFICE ASSISTANT IV (#118020 ; FY22: -20,064 ; FY23: -40,128)							ELECTRICITY (FY22: -459,826; FY23: -384,776)					
(1) PERM PRE AUDIT CLERK I (#00113 ; FY22: -17,010; FY23: -34,020)							TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)					
(1) PERM MANAGEMENT ANALYST IV (#117271 ; FY22: -28,662; FY23: -57,324)												
COLLECTIVE BARGAINING (-83,793)												
PERSONAL SERVICES ADJUSTMENT (-36,658)												
SERVICES BY OTHER STATE DEPT/AGENCY (-4,000)												
OTHER SUPPLIES (-5,000)												
POSTAGE (-45,000)												
TRANSPORTATION INTRASTATE (-4,000)												
SUBSISTENCE ALLOWANCE INTRASTATE (-2,000)												
TRANSPORTATION OUT-OF-STATE (-2,500)												
SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500)												
TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)												
ELECTRICITY (FY22: -459,826; FY23: -384,776)												
TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)												

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001	(6.00)		(274,303)	(6.00)		(443,725) A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD).							REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1)	PERM	HR SPECIALIST IV	(# 25936 ; FY22: -24,271 ; FY23: -52,956)	(# 25936 ; FY22: -24,271 ; FY23: -52,956)			(1)	PERM	HR SPECIALIST IV	(# 25936 ; FY22: -24,271 ; FY23: -52,956)		
(1)	PERM	OFFICE ASSISTANT III	(# 122550 ; FY22: -13,860 ; FY23: -30,240)	(# 122550 ; FY22: -13,860 ; FY23: -30,240)			(1)	PERM	OFFICE ASSISTANT III	(# 122550 ; FY22: -13,860 ; FY23: -30,240)		
(1)	PERM	HR ASSISTANT V	(# 15212 ; FY22: -16,836 ; FY23: -36,732)	(# 15212 ; FY22: -16,836 ; FY23: -36,732)			(1)	PERM	HR ASSISTANT V	(# 15212 ; FY22: -16,836 ; FY23: -36,732)		
(1)	PERM	HR TECHNICIAN VI	(# 28826 ; FY22: -22,160 ; FY23: -46,476)	(# 28826 ; FY22: -22,160 ; FY23: -46,476)			(1)	PERM	HR TECHNICIAN VI	(# 28826 ; FY22: -22,160 ; FY23: -46,476)		
(1)	PERM	HR SPECIALIST IV	(# 118380 ; FY22: -34,573 ; FY23: -75,432)	(# 118380 ; FY22: -34,573 ; FY23: -75,432)			(1)	PERM	HR SPECIALIST IV	(# 118380 ; FY22: -34,573 ; FY23: -75,432)		
(1)	PERM	HR SPECIALIST V	(# 2977 ; FY22: -33,242 ; FY23: -72,528)	(# 2977 ; FY22: -33,242 ; FY23: -72,528)			(1)	PERM	HR SPECIALIST V	(# 2977 ; FY22: -33,242 ; FY23: -72,528)		
PERSONAL SERVICES ADJUSTMENT (-34,830)							PERSONAL SERVICES ADJUSTMENT (-34,830)					
COLLECTIVE BARGAINING (-84,481)							COLLECTIVE BARGAINING (-84,481)					
OUT OF STATE TRANSPORTATION (-1,200)							OUT OF STATE TRANSPORTATION (-1,200)					
SUBSISTENCE ALLOWANCE OST--EMPLOYEES (-300)							SUBSISTENCE ALLOWANCE OST--EMPLOYEES (-300)					
SUBSISTENCE ALLOWANCE INTRASTATE (-100)							SUBSISTENCE ALLOWANCE INTRASTATE (-100)					
OTHER NON-STATE EMP SVS ON A FEE BASIS (-1,500)							OTHER NON-STATE EMP SVS ON A FEE BASIS (-1,500)					
OTHER TRAVEL (-50)							OTHER TRAVEL (-50)					
DUES & SUBSCRIPTIONS (-300)							DUES & SUBSCRIPTIONS (-300)					
R & M-OFFICE FURNITURE & EQUIPMENT (-400)							R & M-OFFICE FURNITURE & EQUIPMENT (-400)					
TRAINING/REGISTRATION (-500)							TRAINING/REGISTRATION (-500)					
SERVICE & MERIT AWARDS (-300)							SERVICE & MERIT AWARDS (-300)					
CAR MILEAGE (-200)							CAR MILEAGE (-200)					
PHOTOCOPY (-500)							PHOTOCOPY (-500)					
OTHER SUPPLIES (-500)							OTHER SUPPLIES (-500)					
MISC OTHER CURRENT EXPENSES (-1,200)							MISC OTHER CURRENT EXPENSES (-1,200)					
OFFICE SUPPLIES (-3,000)							OFFICE SUPPLIES (-3,000)					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
67-001	(2.00)		(171,679)	(2.00)		(171,679)							A
EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY BAND B (#47166; -72,528) (1) PERM INFORMATION TECHNOLOGY BAND B (#45,576; -45,576) PERSONAL SERVICES ADJUSTMENT (-36,008) COLLECTIVE BARGAINING (-17,567) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#28771; -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B (#47166; -72,528) (1) PERM INFORMATION TECHNOLOGY BAND B (#45576; -45,576) PERSONAL SERVICES ADJUSTMENT (-29,407) COLLECTIVE BARGAINING (-17,567)							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#28771; -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B (#47166; -72,528) (1) PERM INFORMATION TECHNOLOGY BAND B (#45,576; -45,576) PERSONAL SERVICES ADJUSTMENT (-29,407) COLLECTIVE BARGAINING (-17,567)						
69-001	(1.00)	(1.00)	(149,520)	(1.00)	(1.00)	(149,520)							A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT (#33989; -32,664) (1) TEMP DISTRICT HEALTH OFFICER II (#35417; -106,572) SUPPLIES (-10,284)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT (#33989; -32,664) (1) TEMP DISTRICT HEALTH OFFICER II (#35417; -106,572) SUPPLIES (-10,284)						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-102	(1.00)		(53,736)	(1.00)		(53,736)						
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#116628; -50,916) TELEPHONE AND TELEGRAPH (-2,820)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#116628; -50,916) TELEPHONE AND TELEGRAPH (-2,820)					

1100-001	(7.00)	(1.00)	(514,500)	(7.00)	(1.00)	(514,500)						
HOUSE ADJUSTMENT: REDUCE (7) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CONTRACT ASSISTANT I (#3605, 1.00A, 30,240) (1) PERM CAPITAL IMPROVEMENTS COORD (#3647, 1.00A, 84,876) (1) PERM PROGRAM EVALUATION ANALYST V (#23877, 1.00A, 72,528) (1) PERM OFFICE ASSISTANT IV (#118021, 1.00A, 40,128) (1) PERM BUILDING MANAGER (#118334, 1.00A, 59,616) (1) PERM DEPARTMENTAL HR OFFICER IV (#3, 1.00A, 106,332) (1) PERM SECRETARY III (#3577, 1.00A, 63,612) (1) TEMP INFORMATION TECHNOLOGY BAND B (#120785, 1.00A, 57,168)												

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(3,214)			(3,214) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
COLLECTIVE BARGAINING (3,214A)												
<hr/>												
1121-001			(113,846)			(113,846) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
COLLECTIVE BARGAINING (36,504A)												
PERSONAL SERVICES ADJ (77,342A)												
<hr/>												
A	(20.00)	(2.00)	(1,828,947)	(20.00)	(2.00)	(1,943,383)	CHANGES BY MOF	(1.00)	0	(1.00)		0 A
B			114,000			114,000						B
	(20.00)	(2.00)	(1,714,947)	(20.00)	(2.00)	(1,829,383)	TOTAL CHANGES	(1.00)	0.00	(1.00)	0.00	0
A	106.00	3.00	7,941,226	106.00	3.00	7,826,790	BUD. TOTALS	125.00	5.00	125.00	5.00	9,770,173 A
B			114,000			114,000						B
N	8.00	20.00	4,810,939	8.00	20.00	4,810,939		8.00	20.00	8.00	20.00	4,810,939 N
P		5.00	800,000		5.00	800,000			5.00		5.00	800,000 P
	114.00	28.00	13,666,165	114.00	28.00	13,551,729	TOTAL BUDGET	133.00	30.00	133.00	30.00	15,381,112

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

30-001

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR).

EXECUTIVE REQUEST:

TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR).

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							[REFERENCE GM 03-19-2021]					
(1)	PERM	OLA EXECUTIVE DIRECTOR		(# 118385	;-	83,100)	(1)	PERM	PROGRAM SPECIALIST V	(# 121290	;-	67,044)
(1)	PERM	SECRETARY II		(# 121281	;-	43,008)	(1)	PERM	PROGRAM SPC V	(# 122992	;-	59,616)
(1)	PERM	PROGRAM SPECIALIST V		(# 121290	;-	67,044)	(1)	PERM	PROGRAM SPC IV	(# 122993	;-	52,956)
(1)	PERM	PROGRAM SPC V		(# 122992	;-	59,616)			PERSONAL SERVICES ADJ	(	-8,326)	
(1)	PERM	PROGRAM SPC IV		(# 122993	;-	52,956)			OFFICE SUPPLIES	(	-10,000)	
		PERSONAL SERVICES ADJ		(	-8,326)				OTHER SUPPLIES	(	-3,000)	
		OFFICE SUPPLIES		(	-10,000)				POSTAGE	(	-236)	
		OTHER SUPPLIES		(	-3,000)				TELEPHONE & TELEGRAPH	(	-4,000)	
		POSTAGE		(	-236)				PRINTING & BINDING	(	-6,000)	
		TELEPHONE & TELEGRAPH		(	-4,000)				TRANSPORTATION, INTRA-STATE	(	-7,000)	
		PRINTING & BINDING		(	-6,000)				SUBSISTENCE ALLOWANCE, INTRA-STATE	(	-5,000)	
		TRANSPORTATION, INTRA-STATE		(	-7,000)				TRANSPORTATION, OUT-OF-STATE	(	-4,000)	
		SUBSISTENCE ALLOWANCE, INTRA-STATE		(	-5,000)				SUBSISTENCE ALLOWANCE, OUT-OF-STATE	(	-5,000)	
		TRANSPORTATION, OUT-OF-STATE		(	-4,000)				HIRE OF PASSENGER CARS	(	-1,000)	
		SUBSISTENCE ALLOWANCE, OUT-OF-STATE		(	-5,000)				RENTAL OF EQUIPMENT	(	-2,000)	
		HIRE OF PASSENGER CARS		(	-1,000)				REPAIR AND MAINTENANCE	(	-1,000)	
		RENTAL OF EQUIPMENT		(	-2,000)				OTHER MISC CURRENT EXPENSES	(	-106,976)	
		REPAIR AND MAINTENANCE		(	-1,000)							
		OTHER MISC CURRENT EXPENSES		(	-106,976)							
SEE HTH907 SEQ. NO. 31-001.							DETAIL OF GOVERNOR'S REQUEST:					
(1)	PERM	OLA EXECUTIVE DIRECTOR		(# 118385	;-	83,100)	(1)	PERM	OLA EXECUTIVE DIRECTOR	(# 118385	;-	83,100)
(1)	PERM	SECRETARY II		(# 121281	;-	43,008)	(1)	PERM	SECRETARY II	(# 121281	;-	43,008)
(1)	PERM	PROGRAM SPECIALIST V		(# 121290	;-	67,044)	(1)	PERM	PROGRAM SPECIALIST V	(# 121290	;-	67,044)
(1)	PERM	PROGRAM SPC V		(# 122992	;-	59,616)	(1)	PERM	PROGRAM SPC V	(# 122992	;-	59,616)
(1)	PERM	PROGRAM SPC IV		(# 122993	;-	52,956)	(1)	PERM	PROGRAM SPC IV	(# 122993	;-	52,956)
		PERSONAL SERVICES ADJ		(	-8,326)				PERSONAL SERVICES ADJ	(	-8,326)	
		OFFICE SUPPLIES		(	-10,000)				OFFICE SUPPLIES	(	-10,000)	
		OTHER SUPPLIES		(	-3,000)				OTHER SUPPLIES	(	-3,000)	
		POSTAGE		(	-236)				POSTAGE	(	-236)	
		TELEPHONE & TELEGRAPH		(	-4,000)				TELEPHONE & TELEGRAPH	(	-4,000)	
		PRINTING & BINDING		(	-6,000)				PRINTING & BINDING	(	-6,000)	
		TRANSPORTATION, INTRA-STATE		(	-7,000)				TRANSPORTATION, INTRA-STATE	(	-7,000)	
		SUBSISTENCE ALLOWANCE, INTRA-STATE		(	-5,000)				SUBSISTENCE ALLOWANCE, INTRA-STATE	(	-5,000)	
		TRANSPORTATION, OUT-OF-STATE		(	-4,000)				TRANSPORTATION, OUT-OF-STATE	(	-4,000)	
		SUBSISTENCE ALLOWANCE, OUT-OF-STATE		(	-5,000)				SUBSISTENCE ALLOWANCE, OUT-OF-STATE	(	-5,000)	
		HIRE OF PASSENGER CARS		(	-1,000)				HIRE OF PASSENGER CARS	(	-1,000)	
		RENTAL OF EQUIPMENT		(	-2,000)				RENTAL OF EQUIPMENT	(	-2,000)	
		REPAIR AND MAINTENANCE		(	-1,000)				REPAIR AND MAINTENANCE	(	-1,000)	
		OTHER MISC CURRENT EXPENSES		(	-106,976)				OTHER MISC CURRENT EXPENSES	(	-106,976)	

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

SEE HTH907 SEQ. NO. 31-001.

2000-001				A			(1.00)		(146,738)	(1.00)		(146,738) A
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SENATE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR).

DETAIL OF SENATE ADJUSTMENT:

(1) PERM PROGRAM SPECIALIST V (#121290; -67,044)
 OTHER MISC CURRENT EXPENSES (-79,694)

A	0.00	0.00	0	0.00	0.00	0	CHANGES BY MOF	(1.00)	(146,738)	(1.00)	(146,738) A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(146,738)	(1.00) 0.00 (146,738)
A	5.00		469,262	5.00		469,262	BUD. TOTALS	4.00		322,524	4.00 322,524 A
	5.00		469,262	5.00		469,262	TOTAL BUDGET	4.00		322,524	4.00 322,524

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.20		1,057,087	1.20		1,057,087	A	1.20		1,057,087	1.20	1,057,087	A	
		6.00	5,595,677		6.00	5,595,677	B		6.00	5,595,677		5,595,677	B	
	28.80	12.00	9,906,250	28.80	12.00	9,906,250	N	28.80	12.00	9,906,250	28.80	12.00	9,906,250	N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000	S
	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U
	8.00		4,100,000	8.00		4,100,000	P	8.00		4,100,000	8.00		4,100,000	P
	70.00	38.00	25,546,608	70.00	38.00	25,546,608		70.00	38.00	25,546,608	70.00	38.00	25,546,608	
60-001			(805,000)			(805,000)	A			0			0	A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- AGRICULTURE BOARD (-160,000)
- HEALTHCARE BOARD (-160,000)
- STEM PROGRAM (-160,000)
- MICRO GRANTS (-160,000)
- WORKFORCE BOARD (-165,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- AGRICULTURE BOARD (-160,000)
- HEALTHCARE BOARD (-160,000)
- STEM PROGRAM (-160,000)
- MICRO GRANTS (-160,000)
- WORKFORCE BOARD (-165,000)

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001			452,444			452,444							A
	6.00		6,392,648	6.00		6,392,648							N

HOUSE ADJUSTMENT:

TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111/PB).

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNTANT III (#119153; 1.00N; 72,528N)												
(1) PERM ACCOUNTANT IV (#119152; 1.00N; 50,772N)												
(1) PERM EMPLOYMENT ANALYST IV (#30364; 1.00N; 55,092N)												
(1) PERM EMPLOYMENT ANALYST IV (#37700; 1.00N; 55,092N)												
(1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; 1.00N; 84,876N)												
(1) PERM PROGRAM BUDGET ANALYST V (#25596; 1.00N; 59,616N)												
PERSONAL BENEFITS (207,150N)												
ADMINISTRATIVE ADJUSTMENT (-1,291A)												
COLLECTIVE BARGAINING (654A)												
WORKFORCE INNOVATION AND OPPORTUNITY ACT (450,000A)												
TELEPHONE & TELEGRAPH (700A)												
COPYING COSTS (2,381A)												
SERVICES ON A FEE BASIS (10,167N)												
OFFICE SUPPLIES (6,550N)												
DUES & SUBSCRIPTIONS (3,400N)												
POSTAGE (5,650N)												
TELEPHONE & TELEGRAPH (2,925N)												
PRINTING & BINDING (6,545N)												
ADVERTISING (1,500N)												
CAR MILEAGE (300N)												
TRANSPORTATION, INTRASTATE (12,980N)												
SUBSISTENCE ALLOWANCE, INTRASTATE (5,500N)												
TRANSPORTATION, OUT-OF-STATE (8,600N)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (9,700N)												
HIRE OF PASSENGER CARS (2,000N)												
OTHER TRAVEL (240N)												
RENTAL OF LAND & BUILDING (2,250N)												
R & M-OFFICE FURNITURE & EQUIPMENT (5,355N)												
MISCELLANEOUS CURRENT EXPENSES (288N)												
EQUIPMENT (12,207N)												
SVS ON FEE BASIS (97,712N)												
OTHER GRANTS-IN-AID (456,216N)												
CONFERENCE SPONSORSHIP (4,330N)												
GRANT-IN-AID - WIA ADULT (2,200,000N)												
GRANT-IN-AID - WIA YOUTH (2,280,318N)												
GRANT-IN-AID - WIA DISLOCATED WORKERS (672,789N)												
SEE LBR135 SEQ. NO. 1001-001.												

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-001	0.50		36,264	0.50		36,264							A
	2.50		202,932	2.50		202,932							P

HOUSE ADJUSTMENT:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT (LBR111/PB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM RESEARCH STATISTICIAN III (#11440; 1.00P; 78,420P)
- (1) PERM RESEARCH STATISTICIAN V (#22564; 1.00P; 88,248P)
- (1) PERM RESEARCH STATISTICIAN III (#26197; 0.50A/0.50P; 36,264A/36,264P)

SEE LBR901 SEQ. NO. 1000-001.

1100-001		(4.00)	(233,844)		(4.00)	(233,844)							B
----------	--	--------	-----------	--	--------	-----------	--	--	--	--	--	--	---

HOUSE ADJUSTMENT:

REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP EMPLOYMENT SERVICE SPCLT III (#10832, -1.00B, -59,616)
- (1) TEMP EMPLOYMENT SERVICE SPCLT IV (#32425, -1.00B, -55,092)
- (1) TEMP EMPLOY SERVICE SPEC IV (#33337, -1.00B, -68,364)
- (1) TEMP JOB TRAINING SPECIALIST (#119534, -1.00B, -50,772)

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B		(4.00)	(233,844)		(4.00)	(233,844) B
							SENATE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EMPLOYMENT SERVICE SPCLT III (#10832, -1.00B, -59,616) (1) TEMP EMPLOYMENT SERVICE SPCLT IV (#32425, -1.00B, -55,092) (1) TEMP EMPLOY SERVICE SPEC IV (#33337, -1.00B, -68,364) (1) TEMP JOB TRAINING SPECIALIST (#119534, -1.00B, -50,772)					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A			452,444			452,444	A
						N	6.00		6,392,648	6.00		6,392,648	N

SENATE ADJUSTMENT:

TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE
DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT
(LBR111/PB).

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#119153; 1.00N; 72,528N) (1) PERM ACCOUNTANT IV (#119152; 1.00N; 50,772N) (1) PERM EMPLOYMENT ANALYST IV (#30364; 1.00N; 55,092N) (1) PERM EMPLOYMENT ANALYST IV (#37700; 1.00N; 55,092N) (1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; 1.00N; 84,876N) (1) PERM PROGRAM BUDGET ANALYST V (#25596; 1.00N; 59,616N) PERSONAL BENEFITS (207,150N) ADMINISTRATIVE ADJUSTMENT (-1,291A) COLLECTIVE BARGAINING (654A) WORKFORCE INNOVATION AND OPPORTUNITY ACT (450,000A) TELEPHONE & TELEGRAPH (700A) COPYING COSTS (2,381A) SERVICES ON A FEE BASIS (10,167N) OFFICE SUPPLIES (6,550N) DUES & SUBSCRIPTIONS (3,400N) POSTAGE (5,650N) TELEPHONE & TELEGRAPH (2,925N) PRINTING & BINDING (6,545N) ADVERTISING (1,500N) CAR MILEAGE (300N) TRANSPORTATION, INTRASTATE (12,980N) SUBSISTENCE ALLOWANCE, INTRASTATE (5,500N) TRANSPORTATION, OUT-OF-STATE (8,600N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (9,700N) HIRE OF PASSENGER CARS (2,000N) OTHER TRAVEL (240N) RENTAL OF LAND & BUILDING (2,250N) R & M-OFFICE FURNITURE & EQUIPMENT (5,355N) MISCELLANEOUS CURRENT EXPENSES (288N) EQUIPMENT (12,207N) SVS ON FEE BASIS (97,712N) OTHER GRANTS-IN-AID (456,216N) CONFERENCE SPONSORSHIP (4,330N) GRANT-IN-AID - WIA ADULT (2,200,000N) GRANT-IN-AID - WIA YOUTH (2,280,318N) GRANT-IN-AID - WIA DISLOCATED WORKERS (672,789N)					
							SEE LBR135 SEQ. NO. 2001-001.					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A	0.50		36,264	0.50		36,264
						P	2.50		202,932	2.50		202,932
							SENATE ADJUSTMENT:					
							TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT (LBR111/PB).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM RESEARCH STATISTICIAN III (#11440; 1.00P; 78,420P)					
							(1) PERM RESEARCH STATISTICIAN V (#22564; 1.00P; 88,248P)					
							(1) PERM RESEARCH STATISTICIAN III (#26197; 0.50A/0.50P; 36,264A/36,264P)					
							SEE LBR901 SEQ. NO.					
2003-001						A	0.10		11,928	0.10		11,928
						N	0.90		107,352	0.90		107,352
							SENATE ADJUSTMENT:					
							TRANSFER (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111)					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; -11,928A/-107,352N)					
A	0.50		(316,292)	0.50		(316,292)	0.60		500,636	0.60		500,636
B		(4.00)	(233,844)		(4.00)	(233,844)		(4.00)	(233,844)		(4.00)	(233,844)
N	6.00		6,392,648	6.00		6,392,648	6.90		6,500,000	6.90		6,500,000
P	2.50		202,932	2.50		202,932	2.50		202,932	2.50		202,932
	9.00	(4.00)	6,045,444	9.00	(4.00)	6,045,444	10.00	(4.00)	6,969,724	10.00	(4.00)	6,969,724
A	1.70		740,795	1.70		740,795	1.80		1,557,723	1.80		1,557,723
B		2.00	5,361,833		2.00	5,361,833		2.00	5,361,833		2.00	5,361,833
N	34.80	12.00	16,298,898	34.80	12.00	16,298,898	35.70	12.00	16,406,250	35.70	12.00	16,406,250
S	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000
U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594
P	10.50		4,302,932	10.50		4,302,932	10.50		4,302,932	10.50		4,302,932

CHANGES BY MOF

TOTAL CHANGES

BUD. TOTALS

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	79.00	34.00	31,592,052	79.00	34.00	31,592,052	TOTAL BUDGET	80.00	34.00	32,516,332	80.00	34.00	32,516,332

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.10		463,718	0.10		463,718 A	0.10		463,718	0.10		463,718 A
	6.90		6,500,000	6.90		6,500,000 N	6.90		6,500,000	6.90		6,500,000 N
	7.00	0.00	6,963,718	7.00	0.00	6,963,718	7.00	0.00	6,963,718	7.00	0.00	6,963,718
1000-001	(0.10)		(11,928)	(0.10)		(11,928) A						
	(0.90)		(107,352)	(0.90)		(107,352) N						

HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; -11,928A/-107,352N)

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-001			(452,444)			(452,444)							A
	(6.00)		(6,392,648)	(6.00)		(6,392,648)							N

HOUSE ADJUSTMENT:

TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM
WORKFORCE DEVELOPMENT COUNCIL (LBR135/1A) TO WORKFORCE
DEVELOPMENT DIVISION (LBR111/PB).

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACCOUNTANT III (#119153; -1.00N; -72,528N)												
(1) PERM ACCOUNTANT IV (#119152; -1.00N; -50,772N)												
(1) PERM EMPLOYMENT ANALYST IV (#30364; -1.00N; -55,092N)												
(1) PERM EMPLOYMENT ANALYST IV (#37700; -1.00N; -55,092N)												
(1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; -1.00N; -84,876N)												
(1) PERM PROGRAM BUDGET ANALYST V (#25596; -1.00N; -59,616N)												
PERSONAL BENEFITS (-207,150N)												
ADMINISTRATIVE ADJUSTMENT (1,291A)												
COLLECTIVE BARGAINING (-654A)												
WORKFORCE INNOVATION AND OPPORTUNITY ACT (-450,000A)												
TELEPHONE & TELEGRAPH (-700A)												
COPYING COSTS (-2,381A)												
SERVICES ON A FEE BASIS (-10,167N)												
OFFICE SUPPLIES (-6,550N)												
DUES & SUBSCRIPTIONS (-3,400N)												
POSTAGE (-5,650N)												
TELEPHONE & TELEGRAPH (-2,925N)												
PRINTING & BINDING (-6,545N)												
ADVERTISING (-1,500N)												
CAR MILEAGE (-300N)												
TRANSPORTATION, INTRASTATE (-12,980N)												
SUBSISTENCE ALLOWANCE, INTRASTATE (-5,500N)												
TRANSPORTATION, OUT-OF-STATE (-8,600N)												
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,700N)												
HIRE OF PASSENGER CARS (-2,000N)												
OTHER TRAVEL (-240N)												
RENTAL OF LAND & BUILDING (-2,250N)												
R & M-OFFICE FURNITURE & EQUIPMENT (-5,355N)												
MISCELLANEOUS CURRENT EXPENSES (-288N)												
EQUIPMENT (-12,207N)												
SVS ON FEE BASIS (-97,712N)												
OTHER GRANTS-IN-AID (-456,216N)												
CONFERENCE SPONSORSHIP (-4,330N)												
GRANT-IN-AID - WIA ADULT (-2,200,000N)												
GRANT-IN-AID - WIA YOUTH (-2,280,318N)												
GRANT-IN-AID - WIA DISLOCATED WORKERS (-672,789N)												
SEE LBR111 SEQ. NO. 1000-001.												

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001						A			(452,444)			(452,444) A
						N	(6.00)		(6,392,648)	(6.00)		(6,392,648) N

SENATE ADJUSTMENT:

TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111/PB).

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#119153; -1.00N; -72,528N) (1) PERM ACCOUNTANT IV (#119152; -1.00N; -50,772N) (1) PERM EMPLOYMENT ANALYST IV (#30364; -1.00N; -55,092N) (1) PERM EMPLOYMENT ANALYST IV (#37700; -1.00N; -55,092N) (1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; -1.00N; -84,876N) (1) PERM PROGRAM BUDGET ANALYST V (#25596; -1.00N; -59,616N) PERSONAL BENEFITS (-207,150N) ADMINISTRATIVE ADJUSTMENT (1,291A) COLLECTIVE BARGAINING (-654A) WORKFORCE INNOVATION AND OPPORTUNITY ACT (-450,000A) TELEPHONE & TELEGRAPH (-700A) COPYING COSTS (-2,381A) SERVICES ON A FEE BASIS (-10,167N) OFFICE SUPPLIES (-6,550N) DUES & SUBSCRIPTIONS (-3,400N) POSTAGE (-5,650N) TELEPHONE & TELEGRAPH (-2,925N) PRINTING & BINDING (-6,545N) ADVERTISING (-1,500N) CAR MILEAGE (-300N) TRANSPORTATION, INTRASTATE (-12,980N) SUBSISTENCE ALLOWANCE, INTRASTATE (-5,500N) TRANSPORTATION, OUT-OF-STATE (-8,600N) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,700N) HIRE OF PASSENGER CARS (-2,000N) OTHER TRAVEL (-240N) RENTAL OF LAND & BUILDING (-2,250N) R & M-OFFICE FURNITURE & EQUIPMENT (-5,355N) MISCELLANEOUS CURRENT EXPENSES (-288N) EQUIPMENT (-12,207N) SVS ON FEE BASIS (-97,712N) OTHER GRANTS-IN-AID (-456,216N) CONFERENCE SPONSORSHIP (-4,330N) GRANT-IN-AID - WIA ADULT (-2,200,000N) GRANT-IN-AID - WIA YOUTH (-2,280,318N) GRANT-IN-AID - WIA DISLOCATED WORKERS (-672,789N)					
							SEE LBR111 SEQ. NO. 2001-001.					

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A	(0.10)		(11,928)	(0.10)		(11,928)
						N	(0.90)		(107,352)	(0.90)		(107,352)
							SENATE ADJUSTMENT:					
							TRANSFER (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111)					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; -11,928A/-107,352N)					
A	(0.10)		(464,372)	(0.10)		(464,372)	(0.10)		(464,372)	(0.10)		(464,372)
N	(6.90)		(6,500,000)	(6.90)		(6,500,000)	(6.90)		(6,500,000)	(6.90)		(6,500,000)
	(7.00)	0.00	(6,964,372)	(7.00)	0.00	(6,964,372)	(7.00)	0.00	(6,964,372)	(7.00)	0.00	(6,964,372)
A			(654)			(654)			(654)			(654)
			(654)			(654)			(654)			(654)

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.10		1,112,186	17.10		1,112,186	A	17.10		1,112,186	17.10		1,112,186	A
	22.00	0.50	3,122,624	22.00	0.50	3,122,624	W	22.00	0.50	3,122,624	22.00	0.50	3,122,624	W
	19.90		2,150,000	19.90		2,150,000	P	19.90		2,150,000	19.90		2,150,000	P
	59.00	0.50	6,384,810	59.00	0.50	6,384,810		59.00	0.50	6,384,810	59.00	0.50	6,384,810	

200-001

SENATE ADJUSTMENT:

FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
(LBR143/XXXX).

DETAIL OF SENATE ADJUSTMENT:

1000-001	0.50	56,702	0.50	56,702	A										A
	(0.50)	(56,702)	(0.50)	(56,702)	W										W

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS
FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII
OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

DETAIL OF HOUSE ADJUSTMENT:

(1) TEMP EXECUTIVE ASSISTANT, HMOAB (#109857; -0.50W/0.50A;
-33,540W/33,540A)
OFFICE SUPPLIES (-1,000W/1,000A)
PRINTING & BINDING (-9,000W/9,000A)
ADVERTISING (-1,000W/1,000A)
OTHER TRAVEL (-1,000W/1,000A)
SERVICES ON A FEE BASIS (-9,662W/9,662A)
DUES AND SUBSCRIPTION (-1,000W/1,000A)
TELEPHONE (-500W/500A)

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-002			(13,298)			(13,298) W						W
HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PERSONAL BENEFITS (-13,298)												
1001-001	0.50		34,866	0.50		34,866 A						A
	0.50		34,866	0.50		34,866 P						P
HOUSE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).												
*****							*****					
HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23607; 0.50A/0.50P; 34,866A/34,866P) SEE LBR901 SEQ. NO. 1000-001.												

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(5.10)		(255,098)	(5.10)		(255,098)						A
	(5.90)		(307,702)	(5.90)		(307,702)						P

HOUSE ADJUSTMENT:

REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ENVIRONMENTAL HEALTH SPCLT II (#10141; -0.50A/-0.50P; -24,474A/-24,474P)
- (1) PERM OSH COMPLIANCE OFFCR IV (#11054; -0.50A/-0.50P; -37,254A/-37,254P)
- (1) PERM OSH COMPLIANCE OFFCR III (#14202; -0.50A/-0.50P; -25,152A/-25,152P)
- (1) PERM ENVIRONMENTAL HEALTH SPCLT II (#24668; -0.50A/-0.50P; -23,550A/-23,550P)
- (1) PERM OFFICE ASSISTANT III (#26415; -0.50A/-0.50P; -16,332A/-16,332P)
- (1) PERM OCC SAF & HEALTH ADVISOR IV (#29118; -0.10A/-0.90P; -6,200/-55,804P)
- (1) PERM SECRETARY II (#120237; -0.50A/-0.50P; -21,504A/-21,504P)
- (1) PERM SUPVG OSH COMPLIANCE OFFCR II (#120266; -0.50A/-0.50P; -29,412A/-29,412P)
- (1) PERM OSH COMPLIANCE OFFCR III (#120393; -0.50A/-0.50P; -23,238A/-23,238P)
- (1) PERM OSH COMPLIANCE OFFCR II (#121453; -0.50A/-0.50P; -21,504A/-21,504P)
- (1) PERM OSH PROGRAM SPECIALIST IV (#122026; -0.50A/-0.50P; -26,478A/-26,478P)

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

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

1100-002	(6.00)		(447,407)	(6.00)		(447,407)							W
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HOUSE ADJUSTMENT:

REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ELEVATOR AND BOILER SAFETY (LBR143/EB).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SUPERVISING ELEVATOR INSPECTOR (#17641; -1.00W; -95,196)
- (1) PERM SUPERVISING BOILER INSPECTOR (#21950; -1.00W; -75,072)
- (1) PERM ELEVATOR INSPECTOR I (#24643; -1.00W; -57,684)
- (1) PERM ELEVATOR INSPECTOR II (#28105; -1.00W; -74,706)
- (1) PERM ELEVATOR INSPECTOR II (#120611; -1.00W; -72,287)
- (1) PERM ELEVATOR INSPECTOR II (#120612; -1.00W; -72,462)

2000-001				A			0.50		56,702		0.50		56,702	A
				W			(0.50)		(56,702)		(0.50)		(56,702)	W

SENATE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

DETAIL OF SENATE ADJUSTMENT:

- (1) TEMP EXECUTIVE ASSISTANT, HMOAB (#109857; -0.50W/0.50A; -33,540W/33,540A)
- OFFICE SUPPLIES (-1,000W/1,000A)
- PRINTING & BINDING (-9,000W/9,000A)
- ADVERTISING (-1,000W/1,000A)
- OTHER TRAVEL (-1,000W/1,000A)
- SERVICES ON A FEE BASIS (-9,662W/9,662A)
- DUES AND SUBSCRIPTION (-1,000W/1,000A)
- TELEPHONE (-500W/500A)

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A	0.50		34,866	0.50		34,866	A
						P	0.50		34,866	0.50		34,866	P
							SENATE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23607; 0.50A/0.50P; 34,866A/34,866P) SEE LBR901 SEQ. NO.						

A	(4.60)	0.50	(163,530)	(4.60)	0.50	(163,530)	CHANGES BY MOF	0.50	0.50	91,568	0.50	0.50	91,568	A
W	(6.00)	(0.50)	(517,407)	(6.00)	(0.50)	(517,407)			(0.50)	(56,702)		(0.50)	(56,702)	W
P	(5.40)		(272,836)	(5.40)		(272,836)		0.50		34,866	0.50		34,866	P
	(16.00)	0.00	(953,773)	(16.00)	0.00	(953,773)	TOTAL CHANGES	1.00	0.00	69,732	1.00	0.00	69,732	
A	12.50	0.50	948,656	12.50	0.50	948,656	BUD. TOTALS	17.60	0.50	1,203,754	17.60	0.50	1,203,754	A
W	16.00		2,605,217	16.00		2,605,217		22.00		3,065,922	22.00		3,065,922	W
P	14.50		1,877,164	14.50		1,877,164		20.40		2,184,866	20.40		2,184,866	P
	43.00	0.50	5,431,037	43.00	0.50	5,431,037	TOTAL BUDGET	60.00	0.50	6,454,542	60.00	0.50	6,454,542	

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	19.00		1,080,397	19.00		1,080,397 A	19.00		1,080,397	19.00		1,080,397 A
	19.00	0.00	1,080,397	19.00	0.00	1,080,397	19.00	0.00	1,080,397	19.00	0.00	1,080,397
10-001			(121,800)			(121,800) A			(121,800)			(121,800) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#45849; -36,732)
ADMINISTRATIVE ADJUSTMENT (-85,068)

SEE LBR152 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#1627; -36,732)
ADMINISTRATIVE ADJUSTMENT (-85,068)

SEE LBR152 SEQ. NO. 10-002.

1000-001		1.00	69,732		1.00	69,732 A							A
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HOUSE ADJUSTMENT:

TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WAGE STANDARDS PROGRAM (LBR152/CA).

DETAIL OF HOUSE ADJUSTMENT:

(1) TEMP RESEARCH STATISTICIAN III (#119280; 1.00A; 69,732A)

SEE LBR901 SEQ. NO 1000-001.

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
1100-001	(2.00)		(148,566)	(2.00)		(148,566)										
HOUSE ADJUSTMENT:																
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA).																
*****							*****									
DETAIL OF HOUSE ADJUSTMENT:																
(1) PERM LABOR LAW ENFC SPCLT V (#39253; -1.00A; -86,562)																
(1) PERM LABOR LAW ENFC SPCLT IV (#45620; -1.00A; -62,004)																
A	(2.00)	1.00	(200,634)	(2.00)	1.00	(200,634)	CHANGES BY MOF			(121,800)		(121,800)	A			
	(2.00)	1.00	(200,634)	(2.00)	1.00	(200,634)	TOTAL CHANGES			0.00	0.00	(121,800)	0.00	0.00	(121,800)	
A	17.00	1.00	879,763	17.00	1.00	879,763	BUD. TOTALS			19.00		958,597	19.00		958,597	A
	17.00	1.00	879,763	17.00	1.00	879,763	TOTAL BUDGET			19.00		958,597	19.00		958,597	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	P
	24.00	5.00	2,053,464	24.00	5.00	2,053,464		24.00	5.00	2,053,464	24.00	5.00	2,053,464	
10-002							A			108,192			108,192	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (2) INVESTIGATOR IV SR22 (#47929, #47930; 54,096 EACH)

SEE LBR153 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (2) INVESTIGATOR IV SR22 (#47929, #47930; 54,096 EACH)

SEE LBR153 SEQ. NO. 10-001.

100-001			86,001			86,001	P			100,000			100,000	P
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EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SERVICES ON A FEE - LITIGATION (86,001)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE - LITIGATION (100,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE - LITIGATION (100,000)

	CHANGES BY MOF													
A										108,192			108,192	A
P			86,001			86,001				100,000			100,000	P
	0.00	0.00	86,001	0.00	0.00	86,001	TOTAL CHANGES	0.00	0.00	208,192	0.00	0.00	208,192	
A	23.50		1,593,464	23.50		1,593,464	BUD. TOTALS	23.50		1,701,656	23.50		1,701,656	A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P	0.50	5.00	546,001	0.50	5.00	546,001	0.50	5.00	560,000	0.50	5.00	560,000	P
	24.00	5.00	2,139,465	24.00	5.00	2,139,465	TOTAL BUDGET	24.00	5.00	2,261,656	24.00	5.00	2,261,656

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	6.00	952,806	3.00	6.00	952,806	A	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	
1000-001			(8,967)			(8,967)	A							A

HOUSE ADJUSTMENT:

REDUCE FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA).

DETAIL OF HOUSE ADJUSTMENT:

- OFFICE SUPPLIES (-600)
- DUES & SUBSCRIPTIONS (-1,000)
- POSTAGE (-1,000)
- TELEPHONE & TELEGRAPH (-1,000)
- PRINTING & BINDING (-20)
- RENTAL OF EQUIPMENT (-1,200)
- R&M - MACHINERY AND EQPT - ROUTINE MAINT (-400)
- MISC CURRENT EXPENSES (-20)
- SERVICES ON A FEE BASIS - COURT REPORTERS (-1,727)
- SERVICES ON A FEE BASIS TRANSLATION (-2,000)

A			(8,967)			(8,967)	CHANGES BY MOF							A
	0.00	0.00	(8,967)	0.00	0.00	(8,967)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00	6.00	943,839	3.00	6.00	943,839	BUD. TOTALS	3.00	6.00	952,806	3.00	6.00	952,806	A
	3.00	6.00	943,839	3.00	6.00	943,839	TOTAL BUDGET	3.00	6.00	952,806	3.00	6.00	952,806	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,000,000			1,000,000			1,000,000			1,000,000
		10.00	3,112,993		10.00	3,112,993		10.00	3,112,993		10.00	3,112,993
	167.50		15,700,000	167.50		15,700,000	167.50		15,700,000	167.50		15,700,000
			358,000,000			358,000,000			358,000,000			358,000,000
	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

200-001

B

(1.00)

(32,976)

(1.00)

(32,976) B

SENATE ADJUSTMENT:

REDUCE (1) TEMPORARY POSITION AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

DETAIL OF SENATE ADJUSTMENT:

(1) TEMP UNEMPLOYMENT INS ASST III (#123283, -1.00B, -32,976)

219-001

V

13,153,920

10,000,000 V

EXECUTIVE REQUEST:

ADD FUNDS FOR THE UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

HOUSE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]
DETAIL OF AMENDED GOVERNOR'S REQUEST:
INTEREST (FY22: 13,153,920; FY23: 31,527,615)

EXECUTIVE REQUEST:

ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER CURRENT EXPENSES (FY22: 13,153,920V; FY23: 31,527,615V)

[REFERENCE GM 02-19-2021]

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY22: 13,153,920; FY23: 31,527,615)

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	0.50		29,858	0.50		29,858						N
	2.50		166,346	2.50		166,346						P
HOUSE ADJUSTMENT:												
TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM RESEARCH STATISTICIAN IV (#23411; 1.00P; 78,420P)												
(1) PERM RESEARCH STATISTICIAN IV (#23518; 1.00P; 68,836P)												
(1) PERM RESEARCH STATISTICIAN III (#28556; 0.50N/0.50P; 29,858N/19,090P)												
SEE LBR901 SEQ. NO. 1000-001.												
1001-001			70,000,000			35,000,000						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).												
*****							*****					

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001		(1.00)	(32,976)		(1.00)	(32,976) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP UNEMPLOYMENT INS ASST III (#123283, -1.00B, -32,976)												
<hr/>												
2000-001												
				N			0.50	29,858		0.50		29,858 N
				P			2.50	166,346		2.50		166,346 P
*****							*****					
SENATE ADJUSTMENT:												
TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
(1) PERM RESEARCH STATISTICIAN IV (#23411; 1.00P; 78,420P)												
(1) PERM RESEARCH STATISTICIAN IV (#23518; 1.00P; 68,836P)												
(1) PERM RESEARCH STATISTICIAN III (#28556; 0.50N/0.50P; 29,858N/19,090P)												
SEE LBR901 SEQ. NO.												

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2901-001						V			70,000,000			35,000,000	V
							SENATE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES & BENEFITS (FY22: 29,170,000; FY23: 14,585,000) FACILITY (FY22: 7,039; FY23: 3,355) EQUIPMENT (FY22: 479,000; FY23: 14,000) TICKETING & CONTRACTOR (FY22: 29,798,000; FY23: 19,899,000) MISC (FY22: 528,000; FY23: 133,000)						

CHANGES BY MOF													
B		(1.00)	(32,976)		(1.00)	(32,976)		(1.00)	(32,976)		(1.00)	(32,976)	B
N	0.50		29,858	0.50		29,858	0.50		29,858	0.50		29,858	N
V			70,000,000			35,000,000			83,153,920			45,000,000	V
P	2.50		166,346	2.50		166,346	2.50		166,346	2.50		166,346	P
	3.00	(1.00)	70,163,228	3.00	(1.00)	35,163,228	TOTAL CHANGES	3.00	(1.00)	83,317,148	3.00	(1.00)	45,163,228
A			1,000,000			1,000,000	BUD. TOTALS			1,000,000			1,000,000
B		9.00	3,080,017		9.00	3,080,017		9.00	3,080,017		9.00	3,080,017	B
N	168.00		15,729,858	168.00		15,729,858	168.00		15,729,858	168.00		15,729,858	N
T			358,000,000			358,000,000			358,000,000			358,000,000	T
V			70,000,000			35,000,000			83,153,920			45,000,000	V
P	2.50		166,346	2.50		166,346	2.50		166,346	2.50		166,346	P
	170.50	9.00	447,976,221	170.50	9.00	412,976,221	TOTAL BUDGET	170.50	9.00	461,130,141	170.50	9.00	422,976,221

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	91.00		9,883,788	91.00		9,883,788	A	91.00		9,883,788	91.00		9,883,788	A
	11.00	5.00	24,002,622	11.00	5.00	24,002,622	T	11.00	5.00	24,002,622	11.00	5.00	24,002,622	T
	102.00	5.00	33,886,410	102.00	5.00	33,886,410		102.00	5.00	33,886,410	102.00	5.00	33,886,410	
60-001	(14.00)			(14.00)			A	(14.00)			(14.00)			A

EXECUTIVE REQUEST:

REDUCE (14) PERMANENT POSITIONS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (3) PERM OFFICE ASSISTANT IV (#3744, #22438, #36476; -1.00A EACH)
- (1) PERM OFFICE ASSISTANT III (#22179; -1.00A)
- (3) PERM W/C HEARINGS OFFICER V (#14044, #32613, #34491; -1.00A EACH)
- (4) PERM OFFICE ASSISTANT III (#121135, #121133, #30084, #30082; -1.00A EACH)
- (1) PERM DC ENFORCEMENT SPECIALIST IV (#23058; -1.00A)
- (1) PERM OFFICE ASSISTANT II (#34018; -1.00A)
- (1) PERM DC PROGRAM SPECIALIST (#123102; -1.00A)

EXECUTIVE REQUEST:

REDUCE (14) PERMANENT POSITIONS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (4) PERM OFFICE ASSISTANT IV (#3744, #22179, #22438, #36476)
- (3) PERM W/C HEARINGS OFFICER V (#14044, #32613, #34491)
- (4) PERM OFFICE ASSISTANT III (#121135, #121133, #30084, #30082)
- (1) PERM DC ENFORCEMENT SPECIALIST IV (#23058)
- (1) PERM OFFICE ASSISTANT II (#34018)
- (1) PERM DC PROGRAM SPECIALIST (#123102)

61-001		(3,110,000)		(3,110,000)			A	(3,110,000)			(3,110,000)			A
		3,110,000		3,110,000			V	3,110,000			3,110,000			V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183).

HOUSE DOES NOT CONCUR.

BREAKOUT IS AS FOLLOWS:

DCD MODERNIZATION (-3,110,000A/3,110,000V)

DETAIL OF GOVERNOR'S REQUEST:

DCD MODERNIZATION (-3,110,000A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

DCD MODERNIZATION PROJECT (-3,110,000A)

DCD MODERNIZATION PROJECT (3,110,000V)

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			431,937			431,937						
									431,937			431,937
EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AWS WORKSPACE LICENSE (86,387) SALESFORCE LICENSES (230,367) AWS ENVIRONMENT MAINTENANCE (115,183)							EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: AWS WORKSPACE LICENSE (86,387V) SALESFORCE LICENSES (230,367V) AWS ENVIRONMENT MAINTENANCE (115,183V) DETAIL OF GOVERNOR'S REQUEST: AWS WORKSPACE LICENSE (86,387) SALESFORCE LICENSES (230,367) AWS ENVIRONMENT MAINTENANCE (115,183)					
1100-001	(10.00)		(626,196)	(10.00)		(626,196)						
HOUSE ADJUSTMENT: REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM WKRS' COMP HEARINGS OFFCR V (#17840, -1.00A, -95,436) (1) PERM DISABILITY COMP ENFC SPCLT IV (#21227, -1.00A, -78,420) (1) PERM OFFICE ASSISTANT III (#21951, -1.00A, -30,240) (1) PERM PROGRAM SPECIALIST IV (#32798, -1.00A, -57,324) (1) PERM WKRS' COMP HEARINGS OFFCR V (#35270, -1.00A, -91,776) (1) PERM OFFICE ASSISTANT IV (#35532, -1.00A, -32,664) (1) PERM WKRS' COMP HEARINGS OFFCR V (#36470, -1.00A, -52,956) (1) PERM WKRS' COMP HEARINGS OFFCR V (#121132, -1.00A, -72,528) (1) PERM OFFICE ASSISTANT III (#121144, -1.00A, -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B (#122702, -1.00A, -84,612)							*****					
A	(24.00)		(3,304,259)	(24.00)		(3,304,259)	CHANGES BY MOF	(14.00)	(3,110,000)	(14.00)		(3,110,000)
V			3,110,000			3,110,000			3,541,937			3,541,937

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(24.00)	0.00	(194,259)	(24.00)	0.00	(194,259)	TOTAL CHANGES	(14.00)	0.00	431,937	(14.00)	0.00	431,937	
A	67.00		6,579,529	67.00		6,579,529	BUD. TOTALS	77.00		6,773,788	77.00		6,773,788	A
T	11.00	5.00	24,002,622	11.00	5.00	24,002,622		11.00	5.00	24,002,622	11.00	5.00	24,002,622	T
V			3,110,000			3,110,000				3,541,937			3,541,937	V
	78.00	5.00	33,692,151	78.00	5.00	33,692,151	TOTAL BUDGET	88.00	5.00	34,318,347	88.00	5.00	34,318,347	

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
	4.38	2.00	436,363	4.38	2.00	436,363	A	4.38	2.00	436,363	4.38	2.00	436,363	A		
	3.67	1.00	450,000	3.67	1.00	450,000	N	3.67	1.00	450,000	3.67	1.00	450,000	N		
	13.00		910,533	13.00		910,533	P	13.00		910,533	13.00		910,533	P		
	21.05	3.00	1,796,896	21.05	3.00	1,796,896		21.05	3.00	1,796,896	21.05	3.00	1,796,896			
10-001							A							(42,756)	(42,756)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESEARCH AND STATISTICS (LBR901/GA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (-27,171)
CAREER KOKUA (-15,585)

SEE LBR901 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESEARCH AND STATISTICS (LBR901/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADMINISTRATIVE ADJUSTMENT (-27,171)
CAREER KOKUA (-15,585)

SEE LBR901 SEQ. NO. 10-002.

10-002							A							42,756	42,756	A
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL EXPENSES FOR RESEARCH AND STATISTICS (LBR901/GA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I SR16 (#10029; 42,756)

SEE LBR901 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL EXPENSES FOR RESEARCH AND STATISTICS (LBR901/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I SR16 (#10029; 42,756)

SEE LBR901 SEQ. NO. 10-001.

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(2.46)	(2.00)	(350,952)	(2.46)	(2.00)	(350,952)						A
	(2.04)		(265,940)	(2.04)		(265,940)						N
	(12.00)		(828,068)	(12.00)		(828,068)						P

HOUSE ADJUSTMENT:

TRANSFER-OUT (17) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS,
AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO
WORKFORCE DEVELOPMENT PROGRAM (LBR111/PB), HAWAII
OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA), WAGE
STANDARDS PROGRAM (LBR152/CA), UNEMPLOYMENT INSURANCE
PROGRAM (LBR171/LA), DEPARTMENTAL ADMINISTRATION (LBR902/AA),
AND ECONOMIC PLANNING AND RESEARCH (BED130/FA).

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM RESEARCH STATISTICIAN III (#11440; -1.00P; -78,420P)												
(1) PERM RESEARCH STATISTICIAN V (#22564; -1.00P; -88,248P)												
(1) PERM RESEARCH STATISTICIAN III (#26197; -0.50A/-0.50P; -36,264A/-36,264P)												
(1) PERM RESEARCH STATISTICIAN IV (#23607; -0.50A/-0.50P; -34,866A/-34,866P)												
(1) PERM RESEARCH STATISTICIAN IV (#23411; -1.00P; -78,420P)												
(1) PERM RESEARCH STATISTICIAN IV (#23518; -1.00P; -68,836P)												
(1) PERM RESEARCH STATISTICIAN III (#28556; -0.50N/-0.50P; -29,858N/-19,090P)												
(1) PERM RESEARCH STATISTICIAN V (#3601; -1.00P; -88,248P)												
(1) PERM SECRETARY II (#8345; -0.46A/-0.54N; -19,055A/-27,421N)												
(1) PERM RESEARCH STATISTICIAN III (#26514; -1.00P; -48,948P)												
(1) PERM RESEARCH STATISTICIAN IV (#30385; -1.00P; -52,956P)												
(1) PERM RESEARCH STATISTICIAN IV (#41647; -1.00P; -72,528P)												
(1) PERM RESEARCH STATISTICIAN IV (#42612; -0.50A/-0.50P; -39,210A/-39,210P)												
(1) PERM RESEARCH STATISTICIAN IV (#42743; -0.50A/-0.50P; -29,808A/-29,808P)												
(1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N; -48,948N)												
(1) PERM RESEARCH STATISTICIAN III (#120972; -1.00P; -24,474P)												
(1) PERM STATISTICS CLERK I (#122690; -1.00P; -29,340P)												
(1) TEMP RESEARCH STATISTICIAN III (#119280; -1.00A -69,732A)												
(1) TEMP RESEARCH STATISTICIAN III (#119278; -1.00A; -69,732A)												
PERSONAL BENEFITS (-41,102N)												
ADMINISTRATIVE ADJUSTMENT (-27,171A)												
ADMINISTRATIVE ADJUSTMENT (19,193P)												
COLLECTIVE BARGAINING (-25,114A)												
2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (-44,611N)												
7100 SVC-ON-A FEE BASIS (-24,000N)												
7100 ONE-STOP WORKFORCE INFORMATION (-50,000N)												
7100 SVC-ON-A FEE (OTHER THAN STATE EE) (-24,000P)												
2900 SVC-ON-A FEE (STATE EE) (-33,605P)												
SEE LBR111 SEQ. NO. 1001-001, LBR143 SEQ. NO. 1000-001, LBR152 SEQ. NO. 1000-001, LBR171 SEQ. NO. 1000-001, LBR902 SEQ. NO. 1002-001, AND BED130 SEQ. NO. 1000-001.												

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	(1.92)		(110,525)	(1.92)		(110,525)						A
	(1.63)	(1.00)	(184,060)	(1.63)	(1.00)	(184,060)						N
	(1.00)		(46,932)	(1.00)		(46,932)						P
HOUSE ADJUSTMENT:												
REDUCE (5) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM RESEARCH AND STATISTICS OFFICER (#6711; -0.46A/-0.54N; -46,730A/-67,246N)												
(1) PERM RESEARCH STATISTICIAN III (#10029; -1.00A)												
(1) PERM RESEARCH STATISTICIAN V (#24791; -0.46A/-0.54N; -36,182A/-52,066N)												
(1) PERM OFFICE ASSISTANT III (#91905; -0.55N; -15,800N)												
(1) PERM RESEARCH STATISTICIAN III (#97336; -1.00P; -46,932P)												
(1) TEMP RESEARCH DATA SPECIALIST (#119442; -1.00N; -48,948N)												
3800 TELEPHONE & TELEGRAPH (-1,684A)												
7100 CAREER KOKUA (-25,929A)												

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(2.46)	(2.00)	(350,952)	(2.46)	(2.00)	(350,952) A
						N	(2.04)		(265,940)	(2.04)		(265,940) N
						P	(12.00)		(828,068)	(12.00)		(828,068) P

SENATE ADJUSTMENT:

TRANSFER-OUT (17) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PB), HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA), WAGE STANDARDS PROGRAM (LBR152/CA), UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA), DEPARTMENTAL ADMINISTRATION (LBR902/AA), AND ECONOMIC PLANNING AND RESEARCH (BED130/FA).

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#11440; -1.00P; -78,420P) (1) PERM RESEARCH STATISTICIAN V (#22564; -1.00P; -88,248P) (1) PERM RESEARCH STATISTICIAN III (#26197; -0.50A/-0.50P; -36,264A/-36,264P) (1) PERM RESEARCH STATISTICIAN IV (#23607; -0.50A/-0.50P; -34,866A/-34,866P) (1) PERM RESEARCH STATISTICIAN IV (#23411; -1.00P; -78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; -1.00P; -68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; -0.50N/-0.50P; -29,858N/-19,090P) (1) PERM RESEARCH STATISTICIAN V (#3601; -1.00P; -88,248P) (1) PERM SECRETARY II (#8345; -0.46A/-0.54N; -19,055A/-27,421N) (1) PERM RESEARCH STATISTICIAN III (#26514; -1.00P; -48,948P) (1) PERM RESEARCH STATISTICIAN IV (#30385; -1.00P; -52,956P) (1) PERM RESEARCH STATISTICIAN IV (#41647; -1.00P; -72,528P) (1) PERM RESEARCH STATISTICIAN IV (#42612; -0.50A/-0.50P; -39,210A/-39,210P) (1) PERM RESEARCH STATISTICIAN IV (#42743; -0.50A/-0.50P; -29,808A/-29,808P) (1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N; -48,948N) (1) PERM RESEARCH STATISTICIAN III (#120972; -1.00P; -24,474P) (1) PERM STATISTICS CLERK I (#122690; -1.00P; -29,340P) (1) TEMP RESEARCH STATISTICIAN III (#119280; -1.00A -69,732A) (1) TEMP RESEARCH STATISTICIAN III (#119278; -1.00A; -69,732A) PERSONAL BENEFITS (-41,102N) ADMINISTRATIVE ADJUSTMENT (-27,171A) ADMINISTRATIVE ADJUSTMENT (19,193P) COLLECTIVE BARGAINING (-25,114A) 2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (-44,611N) 7100 SVC-ON-A FEE BASIS (-24,000N) 7100 ONE-STOP WORKFORCE INFORMATION (-50,000N) 7100 SVC-ON-A FEE (OTHER THAN STATE EE) (-24,000P) 2900 SVC-ON-A FEE (STATE EE) (-33,605P) SEE LBR111 SEQ. NO. 1001-001, LBR143 SEQ. NO. 1000-001, LBR152 SEQ. NO. 1000-001, LBR171 SEQ. NO. 1000-001, LBR902 SEQ. NO. 1002-001, AND BED130 SEQ. NO. 1000-001.					

A	(4.38)	(2.00)	(461,477)	(4.38)	(2.00)	(461,477) CHANGES BY MOF	(2.46)	(2.00)	(350,952)	(2.46)	(2.00)	(350,952) A
N	(3.67)	(1.00)	(450,000)	(3.67)	(1.00)	(450,000)	(2.04)		(265,940)	(2.04)		(265,940) N
P	(13.00)		(875,000)	(13.00)		(875,000)	(12.00)		(828,068)	(12.00)		(828,068) P

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(21.05)	(3.00)	(1,786,477)	(21.05)	(3.00)	(1,786,477)	TOTAL CHANGES	(16.50)	(2.00)	(1,444,960)	(16.50)	(2.00)	(1,444,960)
A			(25,114)			(25,114)	BUD. TOTALS	1.92		85,411	1.92		85,411
N								1.63	1.00	184,060	1.63	1.00	184,060
P			35,533			35,533		1.00		82,465	1.00		82,465
			10,419			10,419	TOTAL BUDGET	4.55	1.00	351,936	4.55	1.00	351,936

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.83	1.12	1,404,283	16.83	1.12	1,404,283	A	16.83	1.12	1,404,283	16.83	1.12	1,404,283	A
			200,000			200,000	B			200,000			200,000	B
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P
	49.00	4.00	4,891,224	49.00	4.00	4,891,224		49.00	4.00	4,891,224	49.00	4.00	4,891,224	
60-001	(1.00)		103,464	(1.00)		103,464	A	(2.00)			(2.00)			A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:

- (1) PERM PROGRAM EVALUATION ANALYST VII (1.00A; 103,464A)
- (1) PERM ACCOUNT CLERK IV SR11 (#10064, -1.00A, 0)
- (1) PERM ADMIN ASSISTANT VI (#121145, -1.00A, 0)

DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK IV SR11 (#10064)
(1) ADMIN ASSISTANT VI (#121145)

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK IV SR11 (#10064)
(1) ADMIN ASSISTANT VI (#121145)

1000-001		2,080,126				740,857,465	V							V
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HOUSE ADJUSTMENT:

ADD FUNDS FOR UNEMPLOYMENT INSURANCE LOAN REPAYMENT FOR GENERAL ADMINISTRATION (LBR902/AA).

DETAIL OF HOUSE ADJUSTMENT:

LOAN PRINCIPLE (FY23: 709,329,851V)
LOAN INTEREST (FY22: 2,080,126V; FY23: 31,527,614V)

\$740,857,465 NON-RECURRING.

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001		1.00	122,017		1.00	122,017						
			118,611			118,611						
			38,412			38,412						
HOUSE ADJUSTMENT:												
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO GENERAL ADMINISTRATION (LBR902/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP RESEARCH STATISTICIAN III (#119278; 1.00A; 69,732A)												
ADMINISTRATIVE ADJUSTMENT (27,171A)												
ADMINISTRATIVE ADJUSTMENT (-19,193P)												
COLLECTIVE BARGAINING (25,114A)												
2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (44,611N)												
7100 SVC-ON-A FEE BASIS (24,000N)												
7100 ONE-STOP WORKFORCE INFORMATION (50,000N)												
7100 SVC-ON-A FEE (OTHER THAN STATE EE) (24,000P)												
2900 SVC-ON-A FEE (STATE EE) (33,605P)												
SEE LBR901 SEQ. NO. 1000-001.												

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(0.99)	(0.33)	(100,748)	(0.99)	(0.33)	(100,748)						A
	(2.01)	(0.67)	(154,168)	(2.01)	(0.67)	(154,168)						P
HOUSE ADJUSTMENT:												
REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM MANAGEMENT ANALYST V (#23174; -0.33A/-0.67P; -26,435A/-38,041P)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#27822; -0.33A/-0.67P; -36,182A/-52,066P)												
(1) PERM INFORMATION TECHNOLOGY BAND B (#27825; -0.33A/-0.67P; -22,588A/-32,504P)												
(1) TEMP INFORMATION TECHNOLOGY BAND A (#119282; -0.33A/-0.67P; -15,543A/31,557P)												

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A		1.00	122,017		1.00	122,017	A
						N			118,611			118,611	N
						P			38,412			38,412	P
*****							SENATE ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN III (#119278; 1.00A; 69,732A) ADMINISTRATIVE ADJUSTMENT (27,171A) ADMINISTRATIVE ADJUSTMENT (-19,193P) COLLECTIVE BARGAINING (25,114A) 2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (44,611N) 7100 SVC-ON-A FEE BASIS (24,000N) 7100 ONE-STOP WORKFORCE INFORMATION (50,000N) 7100 SVC-ON-A FEE (OTHER THAN STATE EE) (24,000P) 2900 SVC-ON-A FEE (STATE EE) (33,605P) SEE LBR901 SEQ. NO.						
2900-001						V			312,445,695			407,554,305	V
*****							SENATE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE LOAN REPAYMENT FOR GENERAL ADMINISTRATION (LBR902/AA) ***** DETAIL OF SENATE ADJUSTMENT: LOAN PRINCIPLE (FY22: 327,417,248V; FY23: 392,582,752V) \$392,582,752 NON-RECURRING						

A	(1.99)	0.67	124,733	(1.99)	0.67	124,733	CHANGES BY MOF	(2.00)	1.00	122,017	(2.00)	1.00	122,017	A
N			118,611			118,611				118,611			118,611	N
V			2,080,126			740,857,465				312,445,695			407,554,305	V
P	(2.01)	(0.67)	(115,756)	(2.01)	(0.67)	(115,756)				38,412			38,412	P

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(4.00)	0.00	2,207,714	(4.00)	0.00	740,985,053	TOTAL CHANGES	(2.00)	1.00	312,724,735	(2.00)	1.00	407,833,345
A	14.84	1.79	1,529,016	14.84	1.79	1,529,016	BUD. TOTALS	14.83	2.12	1,526,300	14.83	2.12	1,526,300
B			200,000			200,000				200,000			200,000
N			118,611			118,611				118,611			118,611
V			2,080,126			740,857,465				312,445,695			407,554,305
P	30.16	2.21	3,171,185	30.16	2.21	3,171,185		32.17	2.88	3,325,353	32.17	2.88	3,325,353
	45.00	4.00	7,098,938	45.00	4.00	745,876,277	TOTAL BUDGET	47.00	5.00	317,615,959	47.00	5.00	412,724,569

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	205,000		1.00	205,000		1.00	205,000		1.00	205,000
	56.00		21,655,066	56.00		21,655,066		56.00	21,655,066	56.00		21,655,066
	56.00	1.00	21,860,066	56.00	1.00	21,860,066		56.00	1.00	21,860,066		21,860,066
60-001			(38,677)			(38,677)			0			0

EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PLANNING CONTRACT (-38,677)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PLANNING CONTRACT (-38,677)

100-001			866,315			2,866,315	B
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

FROM LAND CONSERVATION FUND.

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
ACQUISITION OF RESOURCE VALUE LAND (FY22: 866,315, FY23: 2,866,315)

DETAIL OF GOVERNOR'S REQUEST:
ACQUISITION OF RESOURCE VALUE LAND (5,100,000)

\$5,100,000 NON-RECURRING.

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101/NA).

SENATE DOES NOT CONCUR.

FROM LAND CONSERVATION FUND.

DETAIL OF GOVERNOR'S REQUEST:
ACQUISITION OF RESOURCE VALUE LAND (5,100,000)

\$5,100,000 NON-RECURRING

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(78,420)	(1.00)		(78,420) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SUPERVISING LAND AGENT (#13178; -1.00B; -78,420)												
<hr/>												
1120-001			(215,804)			(215,804) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-215,804)												
<hr/>												
1130-001			(100,000)			(100,000) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
M & E - MOTOR VEHICLES (-100,000)												

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						B			(215,804)			(215,804) B	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-215,804)						
2001-001						B			(100,000)			(100,000) B	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF SENATE ADJUSTMENT: M & E - MOTOR VEHICLES (-100,000)						
2002-001						A			500,000			500,000 A	
							SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101). ***** DETAIL OF SENATE ADJUSTMENT: EAST KAUAI IRRIGATION SYSTEM (500,000)						
A			(38,677)			(38,677)	CHANGES BY MOF					500,000	500,000 A
B	(1.00)		472,091	(1.00)		2,472,091			(315,804)			(315,804) B	
	(1.00)	0.00	433,414	(1.00)	0.00	2,433,414	TOTAL CHANGES			0.00	0.00	184,196	184,196
A		1.00	166,323		1.00	166,323	BUD. TOTALS				1.00	705,000	705,000 A
B	55.00		22,127,157	55.00		24,127,157	56.00		21,339,262	56.00		21,339,262 B	
	55.00	1.00	22,293,480	55.00	1.00	24,293,480	TOTAL BUDGET			56.00	1.00	22,044,262	22,044,262

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	58.00	3.00	8,068,196	58.00	3.00	8,068,196		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		58.00	3.00	8,068,196	58.00	3.00	8,068,196
1100-001	(8.00)		(266,940)	(8.00)		(266,940)							
HOUSE ADJUSTMENT:													
REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM ABTRACTOR VI (#46747; -1.00B; -39,720)													
(1) PERM OFFICE ASSISTANT III (#47354; -1.00B; -30,240)													
(1) PERM ABSTRACTING ASSISTANT IV (#154; -1.00B; -34,020)													
(1) PERM OFFICE ASSISTANT III (#38263; -1.00B; -30,240)													
(1) PERM OFFICE ASSISTANT III (#47355; -1.00B; -34,020)													
(1) PERM OFFICE ASSISTANT III (#161; -1.00B; -30,240)													
(1) PERM CLERICAL SUPERVISOR III (#146; -1.00B; -38,220)													
(1) PERM OFFICE ASSISTANT III (#158; -1.00B; -30,240)													
1120-001			(225,344)			(225,344)							
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR PERSONAL SERVICES FOR CONVEYANCES AND RECORDINGS (LNR111/BA).													
*****							*****						
FROM BUREAU OF CONVEYANCES SPECIAL FUND.													
DETAIL OF HOUSE ADJUSTMENT:													
PAYROLL ADJUSTMENT (-225,344)													
CHANGES BY MOF													
B	(8.00)		(492,284)	(8.00)		(492,284)							B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HB200 HD1							HB200 SD1					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	(8.00)	0.00	(492,284)	(8.00)	0.00	(492,284)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	50.00	3.00	7,575,912	50.00	3.00	7,575,912		58.00	3.00	8,068,196	58.00	3.00	8,068,196 B
	50.00	3.00	7,575,912	50.00	3.00	7,575,912	TOTAL BUDGET	58.00	3.00	8,068,196	58.00	3.00	8,068,196

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: 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		2,565,142	24.00		2,565,142	24.00		2,565,142	24.00		2,565,142
	4.00		796,620	4.00		796,620	4.00		796,620	4.00		796,620
			199,479			199,479			199,479			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
30-001							(0.75)		(98,145)	(0.75)		(98,145)
							0.25		49,073	0.25		49,073

EXECUTIVE REQUEST:

TRANSFER (2) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENGRG PRGM MGR (#113219; -0.75A/0.25B; -98,145A, 32,715B)
- (1) ENGRG PGM MGR (#113219; 0.25; 32,715B)

SEE LNR810 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER (.5) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (.75) ENGRG PRGM MGR (#113219; -.75A/.25B; -98,145A, 32,715B)
- (.25) ENGRG PGM MGR (#113219; 32,715B)

SEE LNR810 SEQ. NO. 30-001.

31-001				A			(0.50)		(32,238)	(0.50)		(32,238)
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EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING AND TRANSFER (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENGINEER V (#10119; -0.50; -32,238)

SEE LNR810 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING & TRANSFER (0.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (0.5) PERM ENGINEER V (#10119;-0.5; -32,238)

SEE LNR810 SEQ. NO. 30-001.

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001						A		(0.75)	(39,222)		(0.75)	(39,222) A
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING AND TRANSFER (1) PERMANENT POSITIONS AND FUNDS FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#12391; 0.75; -39,222) SEE LNR810 SEQ. NO. 31-001.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING & TRANSFER (.75) PERMANENT POSITIONS AND FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.75) PERM SECRETARY II (#12391;0.75; -39,222) SEE LNR810 SEQ. NO. 31-001.					

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

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

1000-001		6.00	1,427,549		6.00	1,427,549							W
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HOUSE ADJUSTMENT:

TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM WAIHAOLE
WATER SYSTEM (AGR161/KC) TO WATER AND LAND DEVELOPMENT
(LNR141/GA).

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM WAIAHOLE WATER SYSTEM REVOLVING FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
(1) TEMP WATER SYSTEM OFFICE MANAGER (#1076010; 1.00W; 61,024)												
(1) TEMP WATER SYSTEM SENIOR WORKER (#107603; 1.00W; 51,720)												
(1) TEMP WATER SYSTEM SENIOR WORKER (#107606; 1.00W; 54,648)												
(1) TEMP WATER SYSTEM WORKER (#107604; 1.00W; 43,308)												
(1) TEMP WATER SYSTEM WORKER (#107605; 1.00W; 43,908)												
(1) TEMP WATER SYSTEMS MANAGER (#107600; 1.00W; 64,212)												
FRINGE BENEFITS (198,685W)												
COLLECTIVE BARGAINING ADJUSTMENT (13,631W)												
SERVICES ON A FEE BASIS (6,000W)												
JANITORIAL SUPPLIES (500W)												
SCIENTIFIC SUPPLIES (400W)												
MOTOR VEHICLE GAS & OIL (12,000W)												
AGRICULTURAL & OTHER SUPPLIES (7,500W)												
FUEL & OIL LUBRICANTS(OTHER THAN MV) (1,000W)												
UNIFORM/PROTECTIVE WEAR (1,000W)												
SAFETY SUPPLIES (4,000W)												
MOTOR VEHICLE SUPPLIES & PARTS (10,000W)												
BUILDING & CONSTRUCTION MATERIALS (25,000W)												
OFFICE SUPPLIES (500W)												
OTHER SUPPLIES (9,500W)												
DUES & SUBSCRIPTIONS (100W)												
FREIGHT & DELIVERY CHARGES (1,000W)												
POSTAGE (600W)												
TELEPHONE & TELEGRAPH (3,500W)												
PRINTING & BINDING (1,000W)												
ADVERTISING (500W)												
CAR MILEAGE (300W)												
TRANSPORTATION, INTRASTATE (1,500W)												
SUBSISTENCE ALLOWANCE, INTRASTATE (300W)												
HIRE OF PASSENGER CARS (200W)												
OTHER TRAVEL EXPENSES (200W)												
ELECTRICITY (4,300W)												
WATER (500W)												
SEWER (1,000W)												
RENTAL OF EQUIPMENT (40,000W)												
OTHER RENTALS (5,000W)												
R & M-OFFICE FURNITURE & EQUIPMENT (3,000W)												
R & M-MACHINERY & EQPT-SPECIAL MAINTENANCE (10,000W)												
R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (5,000W)												
R & M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (25,000W)												

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A			(167,270)			(167,270) A	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-7,000A) PAYROLL ADJUSTMENT (-160,270A)						
2001-001						B			(80,519)			(80,519) B	
						T			(1,652)			(1,652) T	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-80,519B/-1,652T)						
A			(167,270)			(167,270)	CHANGES BY MOF	(2.00)	(336,875)	(2.00)		(336,875) A	
B	(1.00)		(158,939)	(1.00)		(158,939)		0.25	(31,446)	0.25		(31,446) B	
T			(1,652)			(1,652)			(1,652)			(1,652) T	
W		6.00	1,427,549		6.00	1,427,549						W	
	(1.00)	6.00	1,099,688	(1.00)	6.00	1,099,688	TOTAL CHANGES	(1.75)	0.00	(369,973)	(1.75)	0.00	(369,973)
A	24.00		2,397,872	24.00		2,397,872	BUD. TOTALS	22.00	2,228,267	22.00		2,228,267 A	
B	3.00		637,681	3.00		637,681		4.25	765,174	4.25		765,174 B	
T			197,827			197,827			197,827			197,827 T	
W		6.00	1,427,549		6.00	1,427,549						W	
	27.00	6.00	4,660,929	27.00	6.00	4,660,929	TOTAL BUDGET	26.25	3,191,268	26.25		3,191,268	

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		708,694	9.00		708,694	A	9.00		708,694	9.00	708,694	A	
	2.00		376,212	2.00		376,212	B	2.00		376,212	2.00	376,212	B	
			420,000			420,000	N			420,000		420,000	N	
	2.00	1.00	475,000	2.00	1.00	475,000	P	2.00	1.00	475,000	2.00	1.00	475,000	P
	13.00	1.00	1,979,906	13.00	1.00	1,979,906		13.00	1.00	1,979,906	13.00	1.00	1,979,906	
61-001			(79,961)			(79,961)	A						A	

EXECUTIVE REQUEST:

REDUCE FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERS SVCS REND BY OTHER DEPT AG (-79,961)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERS SVCS REND BY OTHER DEPT AG (-79,961)

101-001 72,528 72,528 A

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR (1) PERM AQUATIC BIOLOGIST IV (#50978; 72,528A)

DETAIL OF GOVERNOR'S REQUEST:
FROM COMMERCIAL FISHERIES SPECIAL FUND.
(1) PERM AQUATIC BIOLOGIST IV (#50978; 1.00B; 72,528B)
FRINGE BENEFITS (36,989B)

SEE LNR805 SEQ. NO. 61-001.

EXECUTIVE REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

SENATE DOES NOT CONCUR.

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AQUATIC BIOLOGIST IV (#50978; 72,528)
FRINGE BENEFITS (36,989)

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2000-001						A	1.00		67,200	1.00		67,200	A	
							SENATE ADJUSTMENT:							
							ADD (1) PERMANENT POSITION AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/BC).							
*****							*****							
							DETAIL OF SENATE ADJUSTMENT:							
							(1) PERM AQUATIC BIOLOGIST VI, BIostatistician (1.00A; 67,200)							
2001-001						A			(60,719)			(60,719)	A	
						B			(9,125)			(9,125)	B	
						N			(6,127)			(6,127)	N	
							SENATE ADJUSTMENT:							
							REDUCE FUNDS FOR PERSONAL SERVICES FOR FISHERIES MANAGEMENT (LNR153/CB).							
*****							*****							
							DETAIL OF SENATE ADJUSTMENT:							
							PAYROLL ADJUSTMENT (-60,719A)							
							FUND ADJUSTMENT (-9,125B/-6,127N)							
A	1.00		(952)	1.00		(952)	1.00		6,481	1.00		6,481	A	
B			(9,125)			(9,125)			(9,125)			(9,125)	B	
N			(6,127)			(6,127)			(6,127)			(6,127)	N	
V			1,000,000										V	
	1.00	0.00	983,796	1.00	0.00	(16,204)	TOTAL CHANGES	1.00	0.00	(8,771)	1.00	0.00	(8,771)	
A	10.00		707,742	10.00		707,742	BUD. TOTALS	10.00		715,175	10.00		715,175	A
B	2.00		367,087	2.00		367,087		2.00		367,087	2.00		367,087	B
N			413,873			413,873				413,873			413,873	N
V			1,000,000											V
P	2.00	1.00	475,000	2.00	1.00	475,000		2.00	1.00	475,000	2.00	1.00	475,000	P
	14.00	1.00	2,963,702	14.00	1.00	1,963,702	TOTAL BUDGET	14.00	1.00	1,971,135	14.00	1.00	1,971,135	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B			2,455,475			2,455,475	B
	1.00		877,901	1.00		877,901	P	1.00		877,901	1.00		877,901	P
	28.00	8.00	6,592,718	28.00	8.00	6,592,718		28.00	8.00	6,592,718	28.00	8.00	6,592,718	
60-001			(657,194)			(657,194)	A			(589,000)			(589,000)	A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS (-298,000)
SERVICES ON A FEE BASIS, OTHER THAN STATE (-200,000)
RENTALS - HELICOPTERS (-51,500)
TRAVEL (-39,500)
OPERATING SUPPLIES (-68,194)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

SERVICES ON A FEE BASIS (-298,000)
SERVICES ON A FEE BASIS, OTHER THAN STATE (-200,000)
RENTALS - HELICOPTERS (-51,500)
TRAVEL (-39,500)

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS (-298,000)
SERVICES ON A FEE BASIS, OTHER THAN STATE (-200,000)
RENTALS - HELICOPTERS (-51,500)
TRAVEL (-39,500)
OPERATING SUPPLIES (-68,194)

1100-001	(1.00)		(30,240)	(1.00)		(30,240)	A							A
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HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM OFFICE ASSISTANT III (#39733; -1.00A; -30,240)

A	(1.00)		(687,434)	(1.00)		(687,434)	CHANGES BY MOF			(589,000)			(589,000)	A
---	--------	--	-----------	--------	--	-----------	----------------	--	--	-----------	--	--	-----------	---

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(1.00)	0.00	(687,434)	(1.00)	0.00	(687,434)	TOTAL CHANGES	0.00	0.00	(589,000)	0.00	0.00	(589,000)	
A	26.00	8.00	2,571,908	26.00	8.00	2,571,908	BUD. TOTALS	27.00	8.00	2,670,342	27.00	8.00	2,670,342	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		877,901	1.00		877,901		1.00		877,901	1.00		877,901	P
	27.00	8.00	5,905,284	27.00	8.00	5,905,284	TOTAL BUDGET	28.00	8.00	6,003,718	28.00	8.00	6,003,718	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.50	4.00	2,321,234	26.50	4.00	2,321,234	A	26.50	4.00	2,321,234	26.50	4.00	2,321,234	A
		2.00	2,341,073		2.00	2,341,073	N		2.00	2,341,073		2.00	2,341,073	N
	0.50	4.00	3,615,000	0.50	4.00	3,615,000	P	0.50	4.00	3,615,000	0.50	4.00	3,615,000	P
	27.00	10.00	8,277,307	27.00	10.00	8,277,307		27.00	10.00	8,277,307	27.00	10.00	8,277,307	
61-001			(100,000)			(100,000)	A							A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICE ON FEE BASIS (-100,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICE ON FEE BASIS (-100,000)

65-001	(2.00)			(2.00)			A							
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EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(2) PERM FISHERY TECHNICIAN IV (#120814, #120815; -1.00A EACH)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PROGRAM SPECIALIST V (#122543; -1.00A)

(2) PERM FISHERY TECHNICIAN IV (#120814, #120815; -1.00A EACH)

	(2.00)	(1.00)		(2.00)	(1.00)		A							
--	--------	--------	--	--------	--------	--	---	--	--	--	--	--	--	--

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PROGRAM SPECIALIST V (#122543)

(2) FISHERY TECHNICIAN IV (#120814, #120815)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001			52,956			52,956 A		(1.00)			(1.00)	A
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV (#52378; 52,956A) DETAIL OF GOVERNOR'S REQUEST: FROM SPECIAL LAND DEVELOPMENT FUND. (1) PERM PROGRAM SPECIALIST IV (#52378; -1.00A/1.00B; 52,956B) FRINGE BENEFITS (27,008B)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST IV (#52378) FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV (#52378; 52,956B) FRINGE BENEFITS (27,008B)					
80-001	1.00	(1.00)		1.00	(1.00)	A		(2.00)			(2.00)	A
EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#122712; 1.00A) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.00A)							EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PLANNER IV SR22 (#122712) (1) PROGRAM SPECIALIST IV SR22 (#122714) DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#122712) (1) PROGRAM SPECIALIST IV SR22 (#122714)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	1.00		127,682	1.00		127,682						A
HOUSE ADJUSTMENT:												
ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PROGRAM SPECIALIST V (1.00A; 62,136) PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V (#122543; 65,546)												
1100-001	(1.00)		(48,948)	(1.00)		(48,948)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM AQUATIC BIOLOGIST III (#120823; -1.00A; -48,948)												
1120-001			(290,356)			(290,356)						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-290,356)												

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2000-001						A	1.00		127,682	1.00		127,682	A	
							SENATE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (1.00A; 62,136) PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V (#122543; 65,546)							
*****							*****							
2001-001						N			(290,356)			(290,356)	N	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-290,356)							
*****							*****							
A	(1.00)	(1.00)	31,690	(1.00)	(1.00)	31,690	CHANGES BY MOF	(2.00)	(3.00)	127,682	(2.00)	(3.00)	127,682	A
N			(290,356)			(290,356)			(290,356)			(290,356)	N	
	(1.00)	(1.00)	(258,666)	(1.00)	(1.00)	(258,666)	TOTAL CHANGES	(2.00)	(3.00)	(162,674)	(2.00)	(3.00)	(162,674)	
A	25.50	3.00	2,352,924	25.50	3.00	2,352,924	BUD. TOTALS	24.50	1.00	2,448,916	24.50	1.00	2,448,916	A
N		2.00	2,050,717		2.00	2,050,717			2,050,717		2.00	2,050,717	N	
P	0.50	4.00	3,615,000	0.50	4.00	3,615,000		0.50	4.00	3,615,000	0.50	4.00	3,615,000	P
	26.00	9.00	8,018,641	26.00	9.00	8,018,641	TOTAL BUDGET	25.00	7.00	8,114,633	25.00	7.00	8,114,633	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	51.50		14,642,658	51.50		14,642,658	51.50		14,642,658	51.50		14,642,658
	13.00	3.00	1,747,467	13.00	3.00	1,747,467	13.00	3.00	1,747,467	13.00	3.00	1,747,467
		1.00	191,384		1.00	191,384		1.00	191,384		1.00	191,384
		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056		7.00	1,686,056
	3.50	1.00	1,645,390	3.50	1.00	1,645,390	3.50	1.00	1,645,390	3.50	1.00	1,645,390
	68.00	12.00	19,912,955	68.00	12.00	19,912,955	68.00	12.00	19,912,955	68.00	12.00	19,912,955
33-001	0.50	0.50	86,605	0.50	0.50	86,605	1.00		86,605	1.00		86,605

EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 0.50N; 29,808)

(1) TEMP PLANNER V (#122076; 0.50N; 27,546)

FRINGE BENEFITS (29,251)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 0.50N; 29,808)

(1) PERM PLANNER V SR24 (#122076; 0.50N; 27,546)

FRINGE BENEFITS (29,251)

SEE LNR804 SEQ. NO. 33-001.

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FORESTRY AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 29,808)

(0.5) PERM PLANNER V SR24 (#122076; 27,546)

FRINGE BENEFITS (29,251)

SEE LNR804 SEQ. NO. 33-001.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(2,751,546)			(2,751,546) A						(3,110,946) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONNEL COST (-30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (-2,325,177) SERVICES OF FEE BASIS (-300,000) RENTALS-M/V & CONST. EQUIPMENT (-60,000) OPERATIONAL SUPPLIES (-36,369)							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONNEL COST (-30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (-2,325,177) SERVICES OF FEE BASIS (-300,000) RENTALS-HELICOPTERS (-170,000) RENTALS-M/V & CONST. EQUIPMENT (-60,000) OTHER GRANTS-IN-AID (-189,400) OPERATIONAL SUPPLIES (-36,369)							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONNEL COST (-30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (-2,325,177) SERVICES OF FEE BASIS (-300,000) RENTALS-HELICOPTERS (-170,000) RENTALS-M/V & CONST. EQUIPMENT (-60,000) OTHER GRANTS-IN-AID (-189,400) OPERATIONAL SUPPLIES (-36,369)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(4.50)			(4.50)		A	(4.50)			(4.50)		A
	(0.50)		(19,860)	(0.50)		(19,860) N						N

EXECUTIVE REQUEST:

REDUCE (5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM FORESTRY & WILDLIFE WORKER (#2919; -1.00A)
- (1) PERM WILDLIFE BIOLOGIST IV (#10947; -1.00A)
- (1) PERM FORESTER II (#27060; -1.00A)
- (1) PERM ACCOUNT CLERK III (#52393; -0.5A/-0.5N; -19,860N)
- (1) PERM OFFICE ASSISTANT (#116490; -1.00A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FORESTRY & WILDLIFE WORKER (#2919)
- (1) PERM WILDLIFE BIOLOGIST IV (#10947)
- (1) PERM FORESTER II (#27060)
- (1) PERM ACCOUNT CLERK III (#52393; 0.5A)
- (1) PERM OFFICE ASSISTANT (#116490)

EXECUTIVE REQUEST:

REDUCE (4.5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY & WILDLIFE WORKER (#2919)
- (1) WILDLIFE BIOLOGIST IV (#10947)
- (1) FORESTER II (#27060)
- (1) ACCOUNT CLERK III (0.5; #52393)
- (1) OFFICE ASSISTANT (#116490)

80-001

N

3.00 (3.00)

3.00 (3.00)

N

EXECUTIVE REQUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) WILDLIFE BIOLOGIST III SR20 (#120765)
- (2) WILDLIFE BIOLOGIST III SR22 (#122271, #122307)

EXECUTIVE REQUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) WILDLIFE BIOLOGIST III SR20 (#120765)
- (2) WILDLIFE BIOLOGIST III SR22 (#122271, #122307)

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
81-001						T		1.00	(1.00)		1.00	(1.00)	T
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#122269)							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST III SR20 (#122269)						
1000-001			120,000			120,000 A							A
			875,000			V							V
HOUSE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: RAPID OHIA DEATH RESPONSE (FY22: 875,000V) RCUH POSITIONS (120,000A)							*****						
1100-001	(0.50)		(18,366)	(0.50)		(18,366) A							A
HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FORESTRY AND WILDLIFE TECH IV (#46948; -0.50A; -18,366)							*****						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1120-001			(149,012)			(149,012)						A	
			(100,406)			(100,406)						T	
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
TEMPORARY ASSIGNMENT (-15,000A)													
PAYROLL ADJUSTMENT (-134,012A/-100,406T)													
<hr/>													
1130-001			(24,500)			(24,500)						N	
HOUSE ADJUSTMENT:													
REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).													
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
M & E - MOTOR VEHICLES (-24,500)													
<hr/>													
2000-001								(0.50)	(19,860)	(0.50)		(19,860)	N
							SENATE ADJUSTMENT:						
							REDUCE (.5) PERMANENT POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						
*****							*****						
							DETAIL OF SENATE ADJUSTMENT:						
							(1) PERM ACCOUNT CLERK III (#52393; -0.5N; -19,860N)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A			120,000			120,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: RCUH POSITIONS (120,000A)						
2002-001						A			(149,012)			(149,012)	A
						T			(100,406)			(100,406)	T
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-15,000A) PAYROLL ADJUSTMENT (-134,012A/-100,406T)						
2003-001						N			(24,500)			(24,500)	N
							SENATE ADJUSTMENT: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: M & E - MOTOR VEHICLES (-24,500)						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2004-001						A			875,000			A
*****							SENATE ADJUSTMENT:					
*****							ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
*****							DETAIL OF SENATE ADJUSTMENT:					
*****							RAPID OHIA DEATH RESPONSE (FY22: 875,000)					

A	(5.00)		(2,798,924)	(5.00)		(2,798,924)	CHANGES BY MOF	(4.50)		845,988	(4.50)	(3,139,958)	A	
N	0.00	0.50	42,245	0.00	0.50	42,245		3.50	(3.00)	42,245	3.50	(3.00)	42,245	N
T			(100,406)			(100,406)		1.00	(1.00)	(100,406)	1.00	(1.00)	(100,406)	T
V			875,000											V
	(5.00)	0.50	(1,982,085)	(5.00)	0.50	(2,857,085)	TOTAL CHANGES	0.00	(4.00)	787,827	0.00	(4.00)	(3,198,119)	
A	46.50		11,843,734	46.50		11,843,734	BUD. TOTALS	47.00		15,488,646	47.00		11,502,700	A
N	13.00	3.50	1,789,712	13.00	3.50	1,789,712		16.50		1,789,712	16.50		1,789,712	N
T		1.00	90,978		1.00	90,978		1.00		90,978	1.00		90,978	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
V			875,000											V
P	3.50	1.00	1,645,390	3.50	1.00	1,645,390		3.50	1.00	1,645,390	3.50	1.00	1,645,390	P
	63.00	12.50	17,930,870	63.00	12.50	17,055,870	TOTAL BUDGET	68.00	8.00	20,700,782	68.00	8.00	16,714,836	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	22.00		3,058,917	22.00		3,058,917 A	22.00		3,058,917	22.00		3,058,917 A
	6.00		1,186,783	6.00		1,186,783 B	6.00		1,186,783	6.00		1,186,783 B
			150,000			150,000 N			150,000			150,000 N
	28.00	0.00	4,395,700	28.00	0.00	4,395,700	28.00	0.00	4,395,700	28.00	0.00	4,395,700
30-001			(110,400)			(110,400) A			(110,400)			(110,400) A

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404/GC) TO
NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-110,400)

SEE LNR906 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404/GC) TO
NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-110,400)

SEE LNR906 SEQ. NO. 30-001.

63-001			(258,000)			(258,000) A						
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EXECUTIVE REQUEST:

REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
STREAM MONITORING STUDIES (-258,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
STREAM MONITORING STUDIES (-258,000)

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(52,956)	(1.00)		(52,956) B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR WATER RESOURCES (LNR404/GC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PLANNER IV (#122127; -1.00B; -52,956)												
<hr/>												
1120-001			(58,711)			(58,711) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404/GC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-58,711)												
<hr/>												
2000-001									(58,711)			(58,711) B
							SENATE ADJUSTMENT:					
							REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404/GC).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							PAYROLL ADJUSTMENT (-58,711)					
<hr/>												
A			(368,400)			(368,400) CHANGES BY MOF			(110,400)			(110,400) A
B	(1.00)		(111,667)	(1.00)		(111,667)			(58,711)			(58,711) B

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(1.00)	0.00	(480,067)	(1.00)	0.00	(480,067)	TOTAL CHANGES	0.00	0.00	(169,111)	0.00	0.00	(169,111)	
A	22.00		2,690,517	22.00		2,690,517	BUD. TOTALS	22.00		2,948,517	22.00		2,948,517	A
B	5.00		1,075,116	5.00		1,075,116		6.00		1,128,072	6.00		1,128,072	B
N			150,000			150,000				150,000			150,000	N
	27.00		3,915,633	27.00		3,915,633	TOTAL BUDGET	28.00		4,226,589	28.00		4,226,589	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	137.25		7,706,851	137.25		7,706,851 A	137.25		7,706,851	137.25		7,706,851 A
			1,344,671			1,344,671 B			1,344,671			1,344,671 B
	3.75		1,319,046	3.75		1,319,046 N	3.75		1,319,046	3.75		1,319,046 N
			32,671			32,671 W			32,671			32,671 W
			900,833			900,833 P			900,833			900,833 P
	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

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(500,000)			(500,000) A			(927,040)			(764,007) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).							REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-20,000) OTHER SUPPLIES (-53,532) TELEPHONE & TELEGRAPH (-60,000) TRANSPORTATION INTRA-STATE (-15,000) SUBSISTENCE INTRA-STATE (-10,000) SUBSISTENCE OUT-OF-STATE (-10,000) R&M - MOTOR VEHICLES (-75,476) R&M - M&E/ ROUTINE NON-EDP (-80,000) R&M - BLDG & STRCT/ROUTINE (-13,000) RENTAL LAND/BLDG (-56,872) RENTAL COPY MACHINE (-20,000) OTHER CURRENT EXPENSES (-86,120)							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OP SUP - MOTOR VEHICLE GAS & OIL (FY22: -138,000; FY23: -123,000) OFFICE SUPPLIES (-20,000 EACH) OTHER SUPPLIES (-53,532 EACH) TELEPHONE & TELEGRAPH (-60,000 EACH) TRANSPORTATION INTRA-STATE (-15,000 EACH) SUBSISTENCE INTRA-STATE (-10,000 EACH) SUBSISTENCE OUT-OF-STATE (-10,000 EACH) R&M - MOTOR VEHICLES (FY22: -95,476; FY23: -75,476) R&M - M&E/ ROUTINE NON-EDP (-80,000 EACH) R&M - BLDG & STRCT/ROUTINE (-13,000) RENTAL LAND/BLDG (FY22: -83,872; FY23: -56,872) RENTAL COPY MACHINE (-20,000 EACH) OTHER CURRENT EXPENSES (FY22: -141,000; FY23 -61,000) M&E - RADIO INCLUDING REPEATERS (-62,307 EACH) M&E - MICRO/MINI-COMPUTER (-24,000 EACH) M&E - MOTOR VEHICLES (FY22: -101,033; FY23: -80,000)							DETAIL OF GOVERNOR'S REQUEST: OP SUP - MOTOR CEHICLE GAS & OIL (FY22: -138,000; FY23: -123,000) OFFICE SUPPLIES (-20,000 EACH) OTHER SUPPLIES (-53,532 EACH) TELEPHONE & TELEGRAPH (-60,000 EACH) TRANSPORTATION INTRA-STATE (-15,000 EACH) SUBSISTENCE INTRA-STATE (-10,000 EACH) SUBSISTENCE OUT-OF-STATE (-10,000 EACH) R&M - MOTOR VEHICLES (FY22: -95,476; FY23: -75,476) R&M - M&E/ ROUTINE NON-EDP (-80,000 EACH) R&M - BLDG & STRCT/ROUTINE (-13,000) RENTAL LAND/BLDG (FY22: -83,872; FY23: -56,872) RENTAL COPY MACHINE (-20,000 EACH) OTHER CURRENT EXPENSES (FY22: -141,000; FY23 -61,000) M&E - RADIO INCLUDING REPEATERS (-62,307 EACH) M&E - MICRO/MINI-COMPUTER (-24,000 EACH)					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
62-001			1,459,440			1,459,440			1,459,440			1,459,440	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (30) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).							REDUCE (30) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						
*****							*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (30) PERM CONS & RES ENF OFCR I (1.00A EACH; 48,648 EACH) (27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #34174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248; -1.00A EACH) (1) PERM EDUCATION SPECIALIST V (#91916C; -1.00A) (1) PERM OFFICE ASSISTANT III (#91917C; -1.00A) (1) PERM PROGRAM SPECIALIST IV (#92001C; -1.00A)							SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #34174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248) (1) PERM EDUCATION SPECIALIST V (#91916C) (1) PERM PROGRAM SPECIALIST IV (#92001C)						
DETAIL OF GOVERNOR'S REQUEST: (27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #34174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248; -1.00A EACH) (1) PERM EDUCATION SPECIALIST V (#91916C; -1.00A) (1) PERM OFFICE ASSISTANT III (#91917C; -1.00A) (1) PERM PROGRAM SPECIALIST IV (#92001C; -1.00A)													

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			2,548,290			V						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (FY22: 862,290)												
M & E - EQUIPMENT (FY22: 486,000)												
M & E - MOTOR VEHICLES (FY22: 1,200,000)												

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1001-001			464,671			464,671							A
			(464,671)			(464,671)							B

HOUSE ADJUSTMENT:

CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR
CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB).

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			(- 3,885B	/	3,885A)						
			(- 350 B	/	350A)						
			(- 700B	/	700A)						
			(- 350B	/	350 A)						
			(- 1,750B	/	1,750 A)						
			(- 5,250B	/	5,250 A)						
			(- 350B	/	350A)						
			(- 12,250B	/	12,250A)						
			(- 14,000B	/	14,000A)						
			(- 1,050 B	/	1,050A)						
			(- 3,500B	/	3,500A)						
			(-700B	/	700 A)						
			(- 1,750B	/	1,750 A)						
			(- 700B	/	700 A)						
			(- 67,550B	/	67,550 A)						
			(- 46,575B	/	46,575 A)						
			(- 17,500B	/	17,500A)						
			(- 175B	/	175A)						
			(- 1,260B	/	1,260A)						
			(- 2,100 B	/	2,100A)						
			(- 4,800B	/	4,800A)						
			(- 19,000 B	/	19,000A)						
			(- 12,328B	/	12,328 A)						
			(- 12,000B	/	12,000A)						
			(- 2,000B	/	2,000A)						
			(- 5,000B	/	5,000 A)						
			(- 1,000B	/	1,000A)						
			(- 2,000B	/	2,000A)						
			(- 800B	/	800A)						
			(- 19,000B	/	19,000A)						
			(- 4,000B	/	4,000A)						
			(- 1,200B	/	1,200A)						
			(- 2,400B	/	2,400A)						
			(- 9,000B	/	9,000 A)						
			(- 49,000B	/	49,000 A)						

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(63,612)	(1.00)		(63,612) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY III (#30182; -1.00A; -63,612)												
<hr/>							<hr/>					
1120-001			(5,257)			(5,257) A						A
			(31,623)			(31,623) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
TEMPORARY ASSIGNMENT (-5,257A)												
PAYROLL ADJUSTMENT (-31,623N)												
<hr/>							<hr/>					
1120-002			(59,855)			(59,855) P						P
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-59,855)												

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2000-001						A			(5,257)			(5,257) A		
						N			(31,623)			(31,623) N		
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF SENATE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,257A) PAYROLL ADJUSTMENT (-31,623N)							
2001-001						P			(59,855)			(59,855) P		
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-59,855)							
A	(1.00)		1,355,242	(1.00)		1,355,242	CHANGES BY MOF		527,143			690,176 A		
B			(464,671)			(464,671)						B		
N			(31,623)			(31,623)			(31,623)			(31,623) N		
V			2,548,290									V		
P			(59,855)			(59,855)			(59,855)			(59,855) P		
	(1.00)	0.00	3,347,383	(1.00)	0.00	799,093	TOTAL CHANGES		0.00	0.00	435,665	0.00	0.00	598,698
A	136.25		9,062,093	136.25		9,062,093	BUD. TOTALS		137.25		8,233,994	137.25		8,397,027 A
B			880,000			880,000					1,344,671			1,344,671 B
N	3.75		1,287,423	3.75		1,287,423			3.75		1,287,423	3.75		1,287,423 N
W			32,671			32,671					32,671			32,671 W
V			2,548,290											V
P			840,978			840,978					840,978			840,978 P
	140.00		14,651,455	140.00		12,103,165	TOTAL BUDGET		141.00		11,739,737	141.00		11,902,770

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	47.50	23.00	8,165,664	47.50	23.00	8,165,664	A	47.50	23.00	8,165,664	47.50	23.00	8,165,664	A
			500,000			500,000	N			500,000			500,000	N
	0.50		1,475,000	0.50		1,475,000	P	0.50		1,475,000	0.50		1,475,000	P
	48.00	23.00	10,140,664	48.00	23.00	10,140,664		48.00	23.00	10,140,664	48.00	23.00	10,140,664	
30-001	(1.00)			(1.00)			A	(1.00)			(1.00)			A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTRY & WILDLIFE WORKER II (#13332; -1.00A)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTRY & WILDLIFE WORKER II (#13332)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

60-001			(1,646,475)			(1,646,475)	A							A
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EXECUTIVE REQUEST:

REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS (-1,346,475)

SERVICES ON A FEE BASIS, OTHER THAN STATE (-300,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE BASIS (-1,346,475)

SERVICES ON A FEE BASIS, OTHER THAN STATE (-300,000)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
101-001						B			180,000			360,000	B	
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
	ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).						ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).							
	*****						*****							
	HOUSE DOES NOT CONCUR.						SENATE CONCURS.							
	FROM NATURAL AREA RESERVE FUND						FROM NATURAL AREA RESERVE FUND							
	DETAIL OF GOVERNOR'S REQUEST: MARINE MONITORING AND NAVIGATIONAL AIDS (40,000) NATURAL AREA RESERVES - INVASIVE SPECIES CONTROL (FY22: 140,000; FY23: 320,000)						DETAIL OF GOVERNOR'S REQUEST: MARINE MONITORING AND NAVIGATIONAL AIDS (40,000) NATURAL AREA RESERVES - INVASIVE SPECIES CONTROL (FY22: 140,000; FY23: 320,000)							
1100-001	(1.00)		(69,732)	(1.00)		(69,732)	A						A	
	HOUSE ADJUSTMENT:													
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).													
	*****						*****							
	DETAIL OF HOUSE ADJUSTMENT:													
	(1) PERM NATURAL AREA RSRVS SPCLT IV (#48776; -1.00A; -69,732)													
A	(2.00)		(1,716,207)	(2.00)		(1,716,207)	CHANGES BY MOF	(1.00)		(1.00)			A	
B									180,000			360,000	B	
	(2.00)	0.00	(1,716,207)	(2.00)	0.00	(1,716,207)	TOTAL CHANGES	(1.00)	0.00	180,000	(1.00)	0.00	360,000	
A	45.50	23.00	6,449,457	45.50	23.00	6,449,457	BUD. TOTALS	46.50	23.00	8,165,664	46.50	23.00	8,165,664	A
B									180,000			360,000	B	
N			500,000			500,000			500,000			500,000	N	
P	0.50		1,475,000	0.50		1,475,000		0.50	1,475,000	0.50		1,475,000	P	
	46.00	23.00	8,424,457	46.00	23.00	8,424,457	TOTAL BUDGET	47.00	23.00	10,320,664	47.00	23.00	10,500,664	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	10.00		528,363	10.00		528,363 A	10.00		528,363	10.00		528,363 A
	115.00		20,551,330	115.00		20,551,330 B	115.00		20,551,330	115.00		20,551,330 B
			1,500,626			1,500,626 N			1,500,626			1,500,626 N
	125.00	0.00	22,580,319	125.00	0.00	22,580,319	125.00	0.00	22,580,319	125.00	0.00	22,580,319
61-001			(99,985)			(99,985) A						A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES: (-99,985)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES: (-99,985)

62-001 (3.00) (3.00) A

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR OCEAN-BASED RECREATION (LNR801/CH).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM BOATING & OCEAN RECRN HARBOR AGENT II (#122224, #122226, #122227; -1.00A EACH)

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR OCEAN-BASED RECREATION (LNR801/CH).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM BOATING & OCEAN RECRN HARBOR AGENT II (#122224, #122226, #122227)

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001	1.00		83,352	1.00		83,352 B	1.00		41,676	1.00		83,352 B
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM BOATING SPECIAL FUND. (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; 1.00B; 55,200) FRINGE BENEFITS (28,152) DETAIL OF GOVERNOR'S REQUEST: FROM BOATING SPECIAL FUND. (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (FY22: 14,076; FY23: 28,152) 6-MONTH DELAY IN HIRE.							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (FY22: 14,076; FY23: 28,152) 6-MONTH DELAY IN HIRE.					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(24.00)		(1,107,852)	(24.00)		(1,107,852) B						B
HOUSE ADJUSTMENT:												
REDUCE (24) PERMANENT POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM BOAT&OCEAN RECR HRBR AGNT II (#38648; -1.00B; -38,220)												
(1) PERM GENERAL LABORER I (#48183; -1.00B; -44,460)												
(1) PERM RECREATIONAL HARBOR MANAGER I (#48943; -1.00B; -72,528)												
(1) PERM ACCOUNT CLERK II (#34702; -1.00B; -34,020)												
(1) PERM OFFICE ASSISTANT III (#46609; -1.00B; -30,240)												
(1) PERM OFFICE ASSISTANT III (#121293; -1.00B; -34,020)												
(1) PERM GENERAL LABORER II (#121662; -1.00B; -44,376)												
(1) PERM BOAT&OCEAN RECR HRBR AGNT II (#8668; -1.00B; -38,220)												
(1) PERM OFFICE ASSISTANT III (#28791; -1.00B; -30,240)												
(1) PERM GENERAL LABORER II (#120396; -1.00B; -44,376)												
(1) PERM OFFICE ASSISTANT V (#48178; -1.00B; -54,432)												
(1) PERM GENERAL LABORER II (#21387; -1.00B; -44,376)												
(1) PERM GENERAL LABORER II (#26767; -1.00B; -44,376)												
(1) PERM OFFICE ASSISTANT III (#119001; -1.00B; -30,240)												
(1) PERM RECREATIONAL HARBOR MANAGER I (#46759; -1.00B; -69,732)												
(1) PERM GENERAL LABORER II (#117747; -1.00B; -44,460)												
(1) PERM GENERAL LABORER II (#26307; -1.00B; -44,376)												
(1) PERM GENERAL PROFESSIONAL IV (#117735; -1.00B; -52,956)												
(1) PERM GENERAL LABORER II (#121561; -1.00B; -44,376)												
(1) PERM BOAT&OCEAN RECR HRBR AGNT IV (#9562; -1.00B; -56,532)												
(1) PERM PROPERTY MANAGER IV (#121939; -1.00B; -55,092)												
(1) PERM BOAT&OCEAN RECR HRBR AGNT III (#27192; -1.00B; -48,348)												
(1) PERM BUILDING MAINTENANCE SUPVR I (#118308; -1.00B; -63,396)												
(1) PERM GENERAL LABORER II (#118114; -1.00B; -44,460)												

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(94,862)			(94,862) B						B
			(35,411)			(35,411) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR OCEAN-BASED RECREATION (LNR801/CH).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
TEMP ASSIGN (-30,000B)												
PAYROLL ADJUSTMENT (-64,862B/-35,411N)												
<hr/>												
1130-001			(328,000)			(328,000) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).												
*****							*****					
FROM BOATING SPECIAL FUND.												
DETAIL OF HOUSE ADJUSTMENT:												
MOTOR VEHICLES (-328,000)												

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B			(94,862)			(94,862) B
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF SENATE ADJUSTMENT: TEMP ASSIGN (-30,000B) PAYROLL ADJUSTMENT (-64,862B)					
2001-001						N			(35,411)			(35,411) N
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-35,411N)					
2002-001						B			(328,000)			(328,000) B
							SENATE ADJUSTMENT: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** FROM BOATING SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-328,000)					
A	(3.00)		(99,985)	(3.00)		(99,985)	CHANGES BY MOF					A
B	(23.00)		(1,447,362)	(23.00)		(1,447,362)	1.00		(381,186)	1.00		(339,510) B
N			(35,411)			(35,411)			(35,411)			(35,411) N

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	(26.00)	0.00	(1,582,758)	(26.00)	0.00	(1,582,758)	TOTAL CHANGES	1.00	0.00	(416,597)	1.00	0.00	(374,921)	
A	7.00		428,378	7.00		428,378	BUD. TOTALS	10.00		528,363	10.00		528,363	A
B	92.00		19,103,968	92.00		19,103,968		116.00		20,170,144	116.00		20,211,820	B
N			1,465,215			1,465,215				1,465,215			1,465,215	N
	99.00		20,997,561	99.00		20,997,561	TOTAL BUDGET	126.00		22,163,722	126.00		22,205,398	

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	34.00		2,354,597	34.00		2,354,597 A	34.00		2,354,597	34.00		2,354,597 A
			495,902			495,902 B			495,902			495,902 B
	6.00		591,360	6.00		591,360 N	6.00		591,360	6.00		591,360 N
	40.00	0.00	3,441,859	40.00	0.00	3,441,859	40.00	0.00	3,441,859	40.00	0.00	3,441,859
60-001			(203,424)			(203,424) A						A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EDP CONSULTANT (-203,424)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
EDP CONSULTANT (-203,424)

70-001			165,336			165,336 A	(3.00)			(3.00)		A
						B	3.00		249,657	3.00		249,657 B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (3) PERMANENT POSITIONS FOR HISTORIC PRESERVATION (LNR802/HP).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#100379; 64,272A)
PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122489; 67,044A)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#43185; 34,020A)

DETAIL OF GOVERNOR'S REQUEST:
FROM SPECIAL LAND AND DEVELOPMENT FUND.
(1) PERM ARCHAEOLOGIST IV (#100379; -1A/1B; 64,272B)
(1) PERM ARCHAEOLOGIST IV (#122489; -1A/1B; 67,044B)
(1) PERM OFFICE ASSISTANT IV (#43185; -1A/1B; 34,020B)
FRINGE BENEFITS (84,321B)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (3) PERMANENT POSITIONS FOR HISTORIC PRESERVATION (LNR802/HP).

SENATE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-249,657B)
(1) PERM ARCHAEOLOGIST IV (#100379; -1A/1B; 64,272B)
(1) PERM ARCHAEOLOGIST IV (#122489; -1A/1B; 67,044B)
(1) PERM OFFICE ASSISTANT IV (#43185; -1A/1B; 34,020B)
FRINGE BENEFITS (84,321B)

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001						A		(1.00)	(56,784)	(1.00)		(56,784) A
						B		1.00	85,176	1.00		85,176 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUND TO SPECIAL FUND FOR HISTORIC PRESERVATION (LNR802/HP).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUND TO SPECIAL FUND FOR HISTORIC PRESERVATION (LNR802/HP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM BUREAU OF CONVEYANCES SPECIAL FUND.							FROM BUREAU OF CONVEYANCES SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECTURAL HISTORIAN (#112243; -1.00A/1.00B; -56,784A/56,784B) FRINGE BENEFITS (28,392B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECTURAL HISTORIAN (#112243; -1A;1B) FRINGE BENEFITS (28,392B)					
*****							*****					
72-001						A		(1.00)	(56,100)	(1.00)		(56,100) A
						B		1.00	84,150	1.00		84,150 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III (#122799; -1.00A/1.00B; -56,100A/56,100B) FRINGE BENEFITS (28,050B)							DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III (#122799; -1A/1B) FRINGE BENEFITS (28,050B)					
*****							*****					

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001						A		(1.00)	(56,100)	(1.00)		(56,100) A
						B		1.00	84,150	1.00		84,150 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM BUREAU OF CONVEYANCES SPECIAL FUND.							FROM BUREAU OF CONVEYANCES SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM GIS TECH. ASSISTANT (#122938; -1.00A/1.00B; -56,100A/56,100B) FRINGE BENEFITS (28,050B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM GIS TECH. ASSISTANT (#122938; -1A/1B) FRINGE BENEFITS (28,050B)					
74-001						A		(1.00)	(71,592)	(1.00)		(71,592) A
						B		1.00	107,338	1.00		107,338 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM BUREAU OF CONVEYANCES SPECIAL FUND.							FROM BUREAU OF CONVEYANCES SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETHNOGRAPHER (#122802; -1.00A/-1.00B; -71,592A/71,592B) FRINGE BENEFITS (35,796B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETHNOGRAPHER (#122802; -A/B) FRINGE BENEFITS (35,796B)					

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(180,667)			(180,667) A						A
			(8,402)			(8,402) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION (LNR802/HP).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-180,667A/-8,402B)												
<hr/>							<hr/>					
2003-001						B			(8,402)			(8,402) B
SENATE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION (LNR802/HP).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-8,402B)												
<hr/>							<hr/>					
2005-001						A			(180,667)			(180,667) A
SENATE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION (LNR802/HP).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-180,667A)												
<hr/>							<hr/>					
A			(218,755)			(218,755) CHANGES BY MOF	(7.00)		(421,243)	(7.00)		(421,243) A
B			(8,402)			(8,402)	7.00		602,069	7.00		602,069 B
	0.00	0.00	(227,157)	0.00	0.00	(227,157) TOTAL CHANGES	0.00	0.00	180,826	0.00	0.00	180,826

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
A	34.00		2,135,842	34.00		2,135,842	BUD. TOTALS		27.00		1,933,354	27.00	1,933,354	A
B			487,500			487,500			7.00		1,097,971	7.00	1,097,971	B
N	6.00		591,360	6.00		591,360			6.00		591,360	6.00	591,360	N
	40.00		3,214,702	40.00		3,214,702	TOTAL BUDGET		40.00		3,622,685	40.00	3,622,685	

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	33.00		1,791,478	33.00		1,791,478	A	33.00		1,791,478	33.00		1,791,478	A
	3.00		839,231	3.00		839,231	B	3.00		839,231	3.00		839,231	B
	6.00	13.00	4,400,000	6.00	13.00	4,400,000	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000	N
	3.00		645,490	3.00		645,490	W	3.00		645,490	3.00		645,490	W
	45.00	13.00	7,676,199	45.00	13.00	7,676,199		45.00	13.00	7,676,199	45.00	13.00	7,676,199	
33-001	(0.50)	(0.50)	(86,605)	(0.50)	(0.50)	(86,605)	N	(1.00)		(86,605)	(1.00)		(86,605)	N

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -0.50N; -29,808)

(1) TEMP PLANNER V (#122076; -0.50N; -27,546)

FRINGE BENEFITS (-29,251)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -0.50N; -29,808)

(1) PERM PLANNER V SR24 (#122076; -0.50N; -27,546)

FRINGE BENEFITS (-29,251)

SEE LNR402 SEQ. NO. 33-001.

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -29,808)

(0.5) PERM PLANNER V SR24 (#122076; -27,546)

FRINGE BENEFITS (-29,251)

SEE LNR402 SEQ. NO. 33-001.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.50)			(1.50)		A	(1.50)			(1.50)		A
	(0.50)		(24,174)	(0.50)		(24,174) N						N
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FORESTRY & WILDLIFE TECH IV (#12075; -0.50A/-0.50N; -24,174N) (1) PERM TRAILS & ACCESS SPECIALIST IV (#45494; -1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECH IV (#12075; -0.50A) (1) PERM TRAILS & ACCESS SPECIALIST IV (#45494; -1.00A)							EXECUTIVE REQUEST: REDUCE (1.5) PERMANENT POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECH IV (0.5; #12075) (1) PERM TRAILS & ACCESS SPECIALIST IV (#45494)					
80-001						N	13.00	(13.00)		13.00	(13.00)	N
EXECUTIVE REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (7) FORESTRY & WILDLIFE TECHNICIAN IV SR 13 (#120324, #120325, #120332, #120729, #120730, #121490, #122330) (1) OFFICE ASSISTANT III SR08 (#120863) (2) FORESTRY & WILDLIFE WORKER II (#121641, #121642) (1) WILDLIFE BIOLOGIST IV SR22 (#122007) (1) PLANNER V SR24 (#122076) (1) FORESTRY & WILDLIFE WORKER III (#122272)							EXECUTIVE REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) FORESTRY & WILDLIFE TECHNICIAN IV SR 13 (#120324, #120325, #120332, #120729, #120730, #121490, #122330) (1) OFFICE ASSISTANT III SR08 (#120863) (2) FORESTRY & WILDLIFE WORKER II (#121641, #121642) (1) WILDLIFE BIOLOGIST IV SR22 (#122007) (1) PLANNER V SR24 (#122076) (1) FORESTRY & WILDLIFE WORKER III (#122272)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						W			150,000			150,000 W
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).							ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
FROM WILDLIFE REVOLVING FUND.							FROM WILDLIFE REVOLVING FUND.					
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (70,000) MATERIALS AND SUPPLIES (50,000) MACHINERY AND EQUIPMENT- GROUNDS AND MAINTENANCE (30,000)							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (70,000) MATERIALS AND SUPPLIES (50,000) MACHINERY AND EQUIPMENT- GROUNDS AND MAINTENANCE (30,000)					
<hr/>												
1100-001	(1.00)		(38,220)	(1.00)		(38,220) B						B
	(0.50)		(21,624)	(0.50)		(21,624) W						W
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM FORESTRY AND WILDLIFE TECH IV (#52386; -1.00B; -38,220)												
(1) PERM GENERAL LABORER I (#117828; -0.50W; -21,624)												

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(10,000)			(10,000)						
			(118,222)			(118,222)						
			(24,161)			(24,161)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
TEMP ASSIGNMENT (-10,000A)												
PAYROLL ADJUSTMENT (-118,222B/-24,161W)												
<hr/>												
1130-001			(18,500)			(18,500)						
			(3,000)			(3,000)						
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
M & E - MOTOR VEHICLES (-18,500N/-3,000W)												

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A			(10,000)			(10,000) A	
						B			(118,222)			(118,222) B	
						W			(24,161)			(24,161) W	
*****							SENATE ADJUSTMENT:						
*****							REDUCE FUNDS FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						
*****							*****						
*****							DETAIL OF SENATE ADJUSTMENT:						
*****							TEMP ASSIGNMENT (-10,000A)						
*****							PAYROLL ADJUSTMENT (-118,222B/-24,161W)						
2001-001						N			(18,500)			(18,500) N	
						W			(3,000)			(3,000) W	
*****							SENATE ADJUSTMENT:						
*****							REDUCE FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						
*****							*****						
*****							DETAIL OF SENATE ADJUSTMENT:						
*****							M & E - MOTOR VEHICLES (-18,500N/-3,000W)						
A	(1.50)		(10,000)	(1.50)		(10,000)	CHANGES BY MOF	(1.50)	(10,000)	(1.50)		(10,000) A	
B	(1.00)		(156,442)	(1.00)		(156,442)			(118,222)			(118,222) B	
N	(1.00)	(0.50)	(129,279)	(1.00)	(0.50)	(129,279)		12.00	(13.00)	(105,105)	12.00	(13.00)	(105,105) N
W	(0.50)		(48,785)	(0.50)		(48,785)			122,839			122,839 W	
	(4.00)	(0.50)	(344,506)	(4.00)	(0.50)	(344,506)	TOTAL CHANGES	10.50	(13.00)	(110,488)	10.50	(13.00)	(110,488)
A	31.50		1,781,478	31.50		1,781,478	BUD. TOTALS	31.50	1,781,478	31.50		1,781,478 A	
B	2.00		682,789	2.00		682,789		3.00	721,009	3.00		721,009 B	
N	5.00	12.50	4,270,721	5.00	12.50	4,270,721		18.00	4,294,895	18.00		4,294,895 N	
W	2.50		596,705	2.50		596,705		3.00	768,329	3.00		768,329 W	
	41.00	12.50	7,331,693	41.00	12.50	7,331,693	TOTAL BUDGET	55.50	7,565,711	55.50		7,565,711	

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	19.00		985,554	19.00		985,554	A	19.00		985,554	19.00	985,554	A
		0.25	103,180		0.25	103,180	B		0.25	103,180		103,180	B
		0.75	2,070,000		0.75	2,070,000	N		0.75	2,070,000		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
61-001	(1.00)			(1.00)			A	(1.00)			(1.00)		A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION FROM DISTRICT RESOURCES MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM AQUATIC BIOLOGIST IV (#50978; -1.00A)

SEE LNR153 SEQ. NO. 101-001.

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR FISHERIES MANAGEMENT (LNR805/CB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM AQUATIC BIOLOGIST IV (#50978)

1000-001	5.00		350,000	5.00		350,000	A						A
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HOUSE ADJUSTMENT:

ADD (5) PERMANENT POSITIONS AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

DETAIL OF HOUSE ADJUSTMENT:

(5) PERM DISTRICT AQUATIC BIOLOGIST VI (1.00A EACH; 70,000 EACH)

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(19,177)			(19,177) B						B
			(167,682)			(167,682) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-19,177B/-167,682N)												

2002-001						B			(19,177)			(19,177) B
						N			(167,682)			(167,682) N
							SENATE ADJUSTMENT:					
							REDUCE FUNDS FOR PERSONAL SERVICES FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).					
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-19,177B/-167,682N)												

A	4.00		350,000	4.00		350,000	CHANGES BY MOF	(1.00)		(1.00)		A	
B			(19,177)			(19,177)			(19,177)			(19,177) B	
N			(167,682)			(167,682)			(167,682)			(167,682) N	
	4.00	0.00	163,141	4.00	0.00	163,141	TOTAL CHANGES	(1.00)	0.00	(186,859)	(1.00)	0.00	(186,859)
A	23.00		1,335,554	23.00		1,335,554	BUD. TOTALS	18.00		985,554	18.00		985,554 A
B		0.25	84,003		0.25	84,003			0.25	84,003		0.25	84,003 B
N		0.75	1,902,318		0.75	1,902,318			0.75	1,902,318		0.75	1,902,318 N
	23.00	1.00	3,321,875	23.00	1.00	3,321,875	TOTAL BUDGET	18.00	1.00	2,971,875	18.00	1.00	2,971,875

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	134.00		12,065,934	134.00		12,065,934 A	134.00		12,065,934	134.00		12,065,934 A
			3,094,536			3,094,536 B			3,094,536			3,094,536 B
	134.00	0.00	15,160,470	134.00	0.00	15,160,470	134.00	0.00	15,160,470	134.00	0.00	15,160,470
10-001			(142,440)			(142,440) A	(3.00)		(142,440)	(3.00)		(142,440) A

EXECUTIVE REQUEST:

TRADE-OFF (3) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121102; -57,324)
PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE TECHNICIAN (#122899; -34,140)
PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#117624; -46,152) SERVICES ON A FEE BASIS (-4,824)

SEE LNR806 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS AND (3) PERMANENT POSITIONS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121102; -57,324)
PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE TECHNICIAN (#122899; -34,140)
PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#117624; -46,152) SERVICES ON A FEE BASIS (-4,824)

SEE LNR806 SEQ. NO. 10-002.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			142,440			142,440	A	3.00	142,440	3.00		142,440	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF (3) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							TRADE-OFF FUNDS AND (3) PERMANENT POSITIONS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARK MAINTENANCE SUPERVISOR II (#8702; 53,652) PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#12174; 45,888) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#12050; 42,900)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARK MAINTENANCE SUPERVISOR II (#8702; 53,652) PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#12174; 45,888) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#12050; 42,900)						
SEE LNR806 SEQ. NO. 10-001.							SEE LNR806 SEQ. NO. 10-001.						
<hr/>							<hr/>						
60-001			(735,000)			(735,000)	A		(588,055)			(1,456,161)	A
			735,000			735,000	S						S
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).						
*****							*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LIFEGUARD CONTRACTS (-735,000A/735,000S)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LIFEGUARD CONTRACTS (FY22: -588,055; FY23: -1,456,161)						
DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (-1,456,161A)							DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (-1,456,161)						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						B			2,906,688			2,000,000	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).							ADD FUNDS FOR CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
FROM STATE PARKS SPECIAL FUND.							FROM STATE PARKS SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
REPAIRS AND MAINTENANCE SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY22: 400,000; FY23: 300,000)							REPAIRS AND MAINTENANCE SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY22: 400,000; FY23: 300,000)						
REPAIRS AND MAINTENANCE SUPPLIES - GROUND MAINTENANCE EQUIPMENT (FY22: 200,000; FY23: 100,000)							REPAIRS AND MAINTENANCE SUPPLIES - GROUND MAINTENANCE EQUIPMENT (FY22: 200,000; FY23: 100,000)						
REPAIRS AND MAINTENANCE SUPPLIES - MOTOR VEHICLE (FY22: 86,688) HELICOPTERS (100,000)							REPAIRS AND MAINTENANCE SUPPLIES - MOTOR VEHICLE (FY22: 86,688) HELICOPTERS (100,000)						
RENTAL - OTHER (200,000)							RENTAL - OTHER (200,000)						
REPAIRS AND MAINTENANCE - GROUNDS (300,000)							REPAIRS AND MAINTENANCE - GROUNDS (300,000)						
REPAIRS AND MAINTENANCE - BUILDING (400,000)							REPAIRS AND MAINTENANCE - BUILDING (400,000)						
REPAIRS AND MAINTENANCE - DRAINAGE AND IRRIGATION (100,000)							REPAIRS AND MAINTENANCE - DRAINAGE AND IRRIGATION (100,000)						
REPAIRS AND MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (FY22: 50,000; FY23: 25,000)							REPAIRS AND MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (FY22: 50,000; FY23: 25,000)						
REPAIRS AND MAINTENANCE - MOTOR VEHICLES (FY22: 50,000; FY23: 25,000)							REPAIRS AND MAINTENANCE - MOTOR VEHICLES (FY22: 50,000; FY23: 25,000)						
OTHER SERVICES ON A FEE BASIS (50,000)							OTHER SERVICES ON A FEE BASIS (50,000)						
MOTOR VEHICLES (400,000)							MOTOR VEHICLES (400,000)						
\$1,000,000 NON-RECURRING.							\$1,000,000 NON-RECURRING.						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(8.00)		(354,540)	(8.00)		(354,540) A						A
HOUSE ADJUSTMENT:												
REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM EDUCATIONAL ASSISTANT II (#117750; -1.00A; -30,240)												
(1) PERM GENERAL LABORER I (#121302; -1.00A; -43,164)												
(1) PERM PARK CARETAKER II (#118777; -1.00A; -46,152)												
(1) PERM PARK CARETAKER II (#22336; -1.00A; -46,152)												
(1) PERM PARK CARETAKER II (#117778; -1.00A; -46,152)												
(1) PERM OFFICE ASSISTANT III (#22173; -1.00A; -34,020)												
(1) PERM PARK INTERPRETIVE CTR COORD (#52934; -1.00A; -69,732)												
(1) PERM GENERAL LABORER (#122829; -1.00A; -38,928)												
1120-001			(49,195)			(49,195) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-49,195)												

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1130-001			(10,000)			(10,000) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF HOUSE ADJUSTMENT: M & E - MOTOR VEHICLES (-10,000)							***** *****					
2000-001						A			(49,195)			(49,195) A
***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-49,195)							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). *****					
2001-001						A			(10,000)			(10,000) A
***** DETAIL OF SENATE ADJUSTMENT: M & E - MOTOR VEHICLES (-10,000)							SENATE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). *****					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A			480,000			A
							SENATE ADJUSTMENT: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806). ***** DETAIL OF SENATE ADJUSTMENT: KUA BAY LIFEGUARD CONTRACTS (480,000)					
2800-001						S			588,055			1,936,151 S
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF SENATE ADJUSTMENT: LIFEGUARD CONTRACTS (FY22: 588,055; FY23: 1,936,151)					
A	(8.00)		(1,148,735)	(8.00)		(1,148,735)	CHANGES BY MOF	0.00	(167,250)	0.00		(1,515,356) A
B									2,906,688			2,000,000 B
S			735,000			735,000			588,055			1,936,151 S
	(8.00)	0.00	(413,735)	(8.00)	0.00	(413,735)	TOTAL CHANGES	0.00	3,327,493	0.00	0.00	2,420,795
A	126.00		10,917,199	126.00		10,917,199	BUD. TOTALS	134.00	11,898,684	134.00		10,550,578 A
B			3,094,536			3,094,536			6,001,224			5,094,536 B
S			735,000			735,000			588,055			1,936,151 S
	126.00		14,746,735	126.00		14,746,735	TOTAL BUDGET	134.00	18,487,963	134.00		17,581,265

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		2,376,401	8.00		2,376,401	8.00		2,376,401	8.00		2,376,401
			540,454			540,454			540,454			540,454
	8.00	0.00	2,916,855	8.00	0.00	2,916,855	8.00	0.00	2,916,855	8.00	0.00	2,916,855

30-001

B

0.50

98,145

0.50

98,145 B

EXECUTIVE REQUEST:

TRANSFER (1) POSITION AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENGRG PRGM MGR (#113219; 0.50B; 65,430B)
FRINGE BENEFITS (32,715B)

SEE LNR141 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER (.5) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.50) PERM ENGRG PRGM MGR (#113219; 65,430)
FRINGE BENEFITS (32,715)

SEE LNR141 SEQ. NO. 30-001.

70-001

B

0.75

58,833

0.75

58,833 B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING AND TRANSFER (1) PERMANENT POSITION AND FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM SECRETARY II (#12391; 0.75B; 39,222B)
FRINGE BENEFITS (19,611B)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING & TRANSFER (.75) PERMANENT POSITIONS AND FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(.75) PERM SECRETARY II (#12391;0.75B; 39,222B)
FRINGE BENEFITS (19,611B)

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
71-001						B	0.50		48,357	0.50		48,357	B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
CHANGE MEANS OF FINANCING AND TRANSFER (0.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).						CHANGE MEANS OF FINANCING & TRANSFER (0.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD).							
*****						*****							
HOUSE DOES NOT CONCUR.						SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#10119; 0.50B; 32,238B) FRINGE BENEFITS (16,119B)						DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER V (#10119;0.5B; 32,238B) FRINGE BENEFITS (16,119B)							
1100-001	(1.00)		(75,190)	(1.00)		(75,190)							B
HOUSE ADJUSTMENT:													
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).													
*****						*****							
DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER V (#118924; -1.00B; -75,190)													

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(89,301)			(89,301) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-89,301)												

2000-001						B			(89,301)			(89,301) B
							SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-89,301)					

CHANGES BY MOF													
B	(1.00)		(164,491)	(1.00)		(164,491)		1.75		116,034	1.75	116,034 B	
	(1.00)	0.00	(164,491)	(1.00)	0.00	(164,491)	TOTAL CHANGES	1.75	0.00	116,034	1.75	0.00	116,034
BUD. TOTALS													
B	7.00		2,211,910	7.00		2,211,910		9.75		2,492,435	9.75	2,492,435 B	
P			540,454			540,454				540,454		540,454 P	
	7.00		2,752,364	7.00		2,752,364	TOTAL BUDGET	9.75		3,032,889	9.75	3,032,889	

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	41.25	16.00	4,047,218	41.25	16.00	4,047,218	A	41.25	16.00	4,047,218	41.25	16.00	4,047,218	A
	19.00	1.00	2,479,948	19.00	1.00	2,479,948	B	19.00	1.00	2,479,948	19.00	1.00	2,479,948	B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183	N
			1,277			1,277	T			1,277			1,277	T
	62.00	17.00	6,840,626	62.00	17.00	6,840,626		62.00	17.00	6,840,626	62.00	17.00	6,840,626	
30-001	1.00		55,200	1.00		55,200	A	2.00		110,400	2.00		110,400	A

EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA), WATER RESOURCES (LNR404/GC), AND NATURAL AREA RESERVES & WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM ACCOUNTANT IV (#118680; 1.00A; 55,200)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM ACCOUNTANT IV (#118680, #13332; 1.00A EACH; 55,200 EACH)

REDESCRIBED POSITIONS.

SEE LNR172 SEQ. NO. 30-001. SEE LNR404 SEQ. NO. 30-001. SEE LNR407 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA), WATER RESOURCES (LNR404/GC), AND NATURAL AREA RESERVES & WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM ACCOUNTANT IV (#118680, #13332; 55,200 EACH)

REDESCRIBED POSITIONS.

SEE LNR172 SEQ. NO. 30-001. SEE LNR404 SEQ. NO. 30-001. SEE LNR407 SEQ. NO. 30-001.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(17,000)			(17,000) A			(8,500)			(17,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: AIR TRAVEL (-10,000) CAR RENTAL (-5,000) OFFICE SUPPLIES (-2,000) DETAIL OF GOVERNOR'S REQUEST: AIR TRAVEL (FY22:-5,000; FY23: -10,000) CAR RENTAL (FY22: -2,500; FY23: -5,000) OFFICE SUPPLIES (FY22: -1,000; FY23: -2,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIR TRAVEL (FY22:-5,000; FY23: -10,000) CAR RENTAL (FY22: -2,500; FY23: -5,000) OFFICE SUPPLIES (FY22: -1,000; FY23: -2,000)					
62-001			(37,319)			(37,319) A		(1.00)	(24,117)		(1.00)	(95,375) A
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE AND FIELD SUPPLIES (-37,319) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NATURAL RESOURCES SPECIALIST (#103110; FY22: -14,523; FY23: -58,056) OFFICE AND FIELD SUPPLIES (FY22: -9,594; FY23: -37,319)							EXECUTIVE REQUEST: REDUCE FUNDS AND (1) PERMANET POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL RESOURCES SPECIALIST (#103110; FY22: -14,523; FY23: -58,056) OFFICE AND FIELD SUPPLIES (FY22: -9,594; FY23: -37,319)					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001			(15,748)			(15,748) A			(7,874)			(15,748) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION, INTRA-STATE (-15,748) DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (FY22: -7,874; FY23: -15,748)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (FY22: -7,874; FY23: -15,748)					
64-001			(37,318)			(37,318) A		(1.00)	(28,400)		(1.00)	(87,770) A
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE FIELD SUPPLIES (-37,318) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OCEAN RESOURCE SPECIALIST II (#113036; FY22: -18,806; FY23: -50,452) OFFICE FIELD SUPPLIES: (FY22: -9,594; FY23: -37,318)							EXECUTIVE REQUEST: REDUCE FUNDS AND (1) TEMPORARY POSITION FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCEAN RESOURCE SPECIALIST II (#113036; FY22: -18,806; FY23: -50,452) OFFICE FIELD SUPPLIES: (-9,594; -37,318)					

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001			36,732			36,732		(1.00)		(1.00)		
							B	1.00	55,465	1.00		55,465
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#41587; 36,732A)							SENATE CONCURS. FROM SPECIAL LAND DEVELOPMENT FUND.					
DETAIL OF GOVERNOR'S REQUEST: FROM SPECIAL LAND DEVELOPMENT FUND. (1) PERM HUMAN RESOURCES ASSISTANT V (#41587; -1.00A/1.00B; 36,732B) FRINGE BENEFITS (18,733B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V (#41587; -1A/1B; 36,732B) FRINGE BENEFITS (18,733B)					
*****							*****					
1100-001	(1.12)		(48,436)	(1.12)		(48,436)						
	(1.88)		(128,060)	(1.88)		(128,060)						
HOUSE ADJUSTMENT:												
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPCLT V (#121502; -1.00B; -67,044B) (1) PERM ACCOUNT CLERK V (#2961; -1.00A; -39,720A) (1) PERM HUMAN RESOURCES SPCLT IV (#120761; -0.12A/-0.88B; -8,716A/-61,016B)												

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(266,501)			(266,501) B						B
			(211,866)			(211,866) N						N
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONAL SERVICES FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJ (-266,501B/-211,866N)												
A	(0.12)		(63,889)	(0.12)		(63,889) CHANGES BY MOF	1.00	(2.00)	41,509	1.00	(2.00)	(105,493) A
B	(1.88)		(394,561)	(1.88)		(394,561)	1.00		55,465	1.00		55,465 B
N			(211,866)			(211,866)						N
	(2.00)	0.00	(670,316)	(2.00)	0.00	(670,316) TOTAL CHANGES	2.00	(2.00)	96,974	2.00	(2.00)	(50,028)
A	41.13	16.00	3,983,329	41.13	16.00	3,983,329 BUD. TOTALS	42.25	14.00	4,088,727	42.25	14.00	3,941,725 A
B	17.12	1.00	2,085,387	17.12	1.00	2,085,387	20.00	1.00	2,535,413	20.00	1.00	2,535,413 B
N	1.75		100,317	1.75		100,317	1.75		312,183	1.75		312,183 N
T			1,277			1,277			1,277			1,277 T
	60.00	17.00	6,170,310	60.00	17.00	6,170,310 TOTAL BUDGET	64.00	15.00	6,937,600	64.00	15.00	6,790,598

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	10.00	927,551	3.00	10.00	927,551	A	3.00	10.00	927,551	3.00	10.00	927,551	A
	3.00	10.00	927,551	3.00	10.00	927,551		3.00	10.00	927,551	3.00	10.00	927,551	
1100-001		(1.00)			(1.00)		A							A
HOUSE ADJUSTMENT:														
REDUCE (1) TEMPORARY POSITION FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).														
*****							*****							
DETAIL OF HOUSE ADJUSTMENT:														
(1) TEMP ADMINISTRATIVE ASSISTANT I (#120930; -1.00A)														

2000-001							A	(1.00)			(1.00)		A
SENATE ADJUSTMENT:													
REDUCE (1) TEMPORARY POSITION FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).													
*****							*****						
DETAIL OF SENATE ADJUSTMENT:													
(1) TEMP ADMINISTRATIVE ASSISTANT I (#120930)													

A		(1.00)			(1.00)		CHANGES BY MOF	(1.00)			(1.00)		A	
	0.00	(1.00)	0	0.00	(1.00)	0	TOTAL CHANGES	0.00	(1.00)	0	0.00	(1.00)	0	
A	3.00	9.00	927,551	3.00	9.00	927,551	BUD. TOTALS	3.00	9.00	927,551	3.00	9.00	927,551	A
	3.00	9.00	927,551	3.00	9.00	927,551	TOTAL BUDGET	3.00	9.00	927,551	3.00	9.00	927,551	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	411.00		27,191,311	411.00		27,191,311 A	411.00		27,191,311	411.00		27,191,311 A
	411.00	0.00	27,191,311	411.00	0.00	27,191,311	411.00	0.00	27,191,311	411.00	0.00	27,191,311

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,999,749			1,999,749 A			1,641,492			1,641,492 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).							ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).					
*****							*****					

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#6913; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#6913; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14965; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14965; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25505; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30792; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25505; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34251; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34269; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30792; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34270; 54,504)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36045; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37786; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31200; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37816; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38013; 59,040)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34250; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34251; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 37,665)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34269; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34270; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34558; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34525; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37944; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34549; 39,114)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37945; 69,780)					
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34558; 66,684)							PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37954; 69,780)					

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
							PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#38120; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#38133; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38138; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#45942; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#47290; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47296; 39,114)						
101-001			110,400			110,400			55,200			55,200	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).							ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:						
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 55,200)							PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 55,200)						
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 55,200)							DETAIL OF GOVERNOR'S REQUEST:						
							PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 55,200)						
							PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 55,200)						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(36.00)		(1,939,788)	(36.00)		(1,939,788)						

HOUSE ADJUSTMENT:

REDUCE (36) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(2,045)			(2,045) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER PERSONNEL COST (-2,045)												

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(67.00)		(2,582,394)	(67.00)		(2,582,394) A

SENATE ADJUSTMENT:

REDUCE (67) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#25498; -55,596) (1) PERM ADULT CORRECTIONS OFFICER III (#25554; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#26243) (1) PERM ADULT CORRECTIONS OFFICER III (#37792; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#37798; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#37827) (1) PERM ADULT CORRECTIONS OFFICER III (#37828) (1) PERM ADULT CORRECTIONS OFFICER III (#38026; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#38111; -60,216) (1) PERM ADULT CORRECTIONS OFFICER IV (#37969; -71,172) (1) PERM ADULT CORRECTIONS OFFICER IV (#38115; -66,876) (1) PERM ADULT CORRECTIONS OFFICER IV (#39510; -71,172) (1) PERM ADULT CORRECTIONS OFFICER V (#31224) (1) PERM ADULT CORRS OFFICER RECRUIT (#25491; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25497; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25522; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25546; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25552; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25709; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#31200) (1) PERM ADULT CORRS OFFICER RECRUIT (#31202; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#34250) (1) PERM ADULT CORRS OFFICER RECRUIT (#34257; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#34289; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#34525) (1) PERM ADULT CORRS OFFICER RECRUIT (#34549) (1) PERM ADULT CORRS OFFICER RECRUIT (#34552; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#37806) (1) PERM ADULT CORRS OFFICER RECRUIT (#37809; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37813; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37819; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#37821; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37823) (1) PERM ADULT CORRS OFFICER RECRUIT (#37826; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#37996) (1) PERM ADULT CORRS OFFICER RECRUIT (#38004; -52,248) (1) PERM ADULT CORRS OFFICER RECRUIT (#38015; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#38016; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#38018; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#38023) (1) PERM ADULT CORRS OFFICER RECRUIT (#38024) (1) PERM ADULT CORRS OFFICER RECRUIT (#38117; -56,016)					

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM ADULT CORRS OFFICER RECRUIT (#38125; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#38138) (1) PERM ADULT CORRS OFFICER RECRUIT (#38139; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#38518; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#47290) (1) PERM ADULT CORRS OFFICER RECRUIT (#47296) (1) PERM BUILDING MAINTENANCE SUPVR I (#32225; -62,136) (1) PERM BUILDING MAINTENANCE WORKER I (#40905; -57,864) (1) PERM CORRECTIONS SUPERVISOR I (#31181; -88,248) (1) PERM GROUNDSKEEPER II (#38148; -46,800) (1) PERM HUMAN SVCS PROF IV (#31922; -62,622) (1) PERM HUMAN SVCS PROF IV (#36590; -75,432) (1) PERM HUMAN SVCS PROF IV (#38220) (1) PERM HUMAN SVCS PROF IV (#121123) (1) PERM HUMAN SVCS PROF IV (#121124; -57,324) (1) PERM HUMAN SVCS PROF IV (#121125; -55,092) (1) PERM JANITOR SUPERVISOR II (#32224; -49,944) (1) PERM LAUNDRY WORKER II (#38149; -48,168) (1) PERM OFFICE ASSISTANT III (#38287; -30,240) (1) PERM OFFICE ASSISTANT III (#38288) (1) PERM OFFICE ASSISTANT III (#38955) (1) PERM OFFICE ASSISTANT IV (#38382; -43,008) (1) PERM SOCIAL SERVICE ASSISTANT IV (#121579; -34,020) (1) PERM SOCIAL WORKER IV (#32727) (1) PERM WAREHOUSE WORKER (#38311)					
2001-001				A					(2,045)			(2,045) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COST (-2,045)					

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A			720,000			A
							SENATE ADJUSTMENT:					
							FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(18) RECREATION CAGES (FY22: 40,000 EACH)					
							\$720,000 NON-RECURRING.					
A	(36.00)		168,316	(36.00)		168,316	CHANGES BY MOF	(67.00)		(167,747)	(67.00)	(887,747) A
	(36.00)	0.00	168,316	(36.00)	0.00	168,316	TOTAL CHANGES	(67.00)	0.00	(167,747)	(67.00)	0.00 (887,747)
A	375.00		27,359,627	375.00		27,359,627	BUD. TOTALS	344.00		27,023,564	344.00	26,303,564 A
	375.00		27,359,627	375.00		27,359,627	TOTAL BUDGET	344.00		27,023,564	344.00	26,303,564

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	83.00		6,114,555	83.00		6,114,555	A	83.00		6,114,555	83.00		6,114,555	A
	83.00	0.00	6,114,555	83.00	0.00	6,114,555		83.00	0.00	6,114,555	83.00	0.00	6,114,555	
100-001			39,114			39,114	A							A

EXECUTIVE REQUEST:

ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III
(#47286; 39,114)

EXECUTIVE REQUEST:

ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III
(#47286; 39,114)

1100-001	(3.00)		(171,072)	(3.00)		(171,072)	A							A
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HOUSE ADJUSTMENT:

REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR KULANI
CORRECTIONAL FACILITY (PSD403/EE).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ADULT CORRECTIONS OFFICER III (#33856, -1.00A, -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36127, -1.00A, -59,040)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36132, -1.00A, -56,016)

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(6.00)		(298,296)	(6.00)		(298,296) A
							SENATE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#36127; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#33856; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#36132; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#47286) (1) PERM BUILDING MAINTENANCE WORKER II (#2578; -61,404) (1) PERM GEN CONSTR & MTNCE SUPVR I (#6701; -64,644)					
A	(3.00)		(131,958)	(3.00)		(131,958) CHANGES BY MOF	(6.00)		(298,296)	(6.00)		(298,296) A
	(3.00)	0.00	(131,958)	(3.00)	0.00	(131,958) TOTAL CHANGES	(6.00)	0.00	(298,296)	(6.00)	0.00	(298,296)
A	80.00		5,982,597	80.00		5,982,597 BUD. TOTALS	77.00		5,816,259	77.00		5,816,259 A
	80.00		5,982,597	80.00		5,982,597 TOTAL BUDGET	77.00		5,816,259	77.00		5,816,259

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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
10-001			(48,420)			(48,420)	A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: FARM OPERATIONS ACT 53, SLH 2018 (-48,420)							DETAIL OF GOVERNOR'S REQUEST: FARM OPERATIONS ACT 53, SLH 2018 (-48,420)						
SEE PSD404 SEQ. NO. 10-002.							SEE PSD404 SEQ. NO. 10-002.						
10-002			48,420			48,420	A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FARM SUPERVISOR (#38623; 48,420)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FARM SUPERVISOR (#38623; 48,420)						
SEE PSD404 SEQ. NO. 10-001.							SEE PSD404 SEQ. NO. 10-001.						

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			391,140			391,140			354,240			354,240	A
EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM ADULT CORRECTIONS OFFICER III (#36036, #36438, #38303, #51761, #51763, #51771, #53073, #110925, #118632, #118636; 39,114 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36036; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36438; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51761; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51763; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51771; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#118636; 59,040) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM ADULT CORRECTIONS OFFICER III (#36036, #36438, #38303, #51761, #51763, #51771, #53073, #110925, #118632, #118636; 39,114 EACH)						

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(11.00)		(578,340)	(11.00)		(578,340) A						A
HOUSE ADJUSTMENT												
REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADULT CORRECTIONS OFFICER III (#28924; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#37088; -1.00A; -59,040)												
(1) PERM ADULT CORRECTIONS OFFICER III (#38304; -1.00A; -56,016)												
(1) PERM OFFICE ASSISTANT IV (#45549; -1.00A; -32,664)												
(1) PERM ACCOUNT CLERK II (#46959; -1.00A; -32,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#47207; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#47214; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#51767; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#51768; -1.00A; -56,016)												
(1) PERM BUILDING MAINTENANCE WORKER II (#53337; -1.00A; -66,972)												
(1) PERM FARM MANAGER I (#122465; -1.00A; -51,552)												

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(15.00)		(623,658)	(15.00)		(623,658) A
							SENATE ADJUSTMENT:					
							REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM ACCOUNT CLERK II (#46959; -30,240)					
							(1) PERM ACCOUNT CLERK III (#53338; -34,020)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#28924; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#37088; -60,216)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#37099; -60,216)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#38304; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#47207; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#47214; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#51767; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#51768; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#110925)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#38303)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#118635; -51,228)					
							(1) PERM FARM MANAGER I (#122465; -51,552)					
							(1) PERM FARM SUPERVISOR (#38623)					
A	(11.00)		(187,200)	(11.00)		(187,200) CHANGES BY MOF	(15.00)		(269,418)	(15.00)		(269,418) A
	(11.00)	0.00	(187,200)	(11.00)	0.00	(187,200) TOTAL CHANGES	(15.00)	0.00	(269,418)	(15.00)	0.00	(269,418)
A	102.00		6,865,467	102.00		6,865,467 BUD. TOTALS	98.00		6,783,249	98.00		6,783,249 A
	102.00		6,865,467	102.00		6,865,467 TOTAL BUDGET	98.00		6,783,249	98.00		6,783,249

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	171.00		11,095,732	171.00		11,095,732	A	171.00		11,095,732	171.00		11,095,732	A
	171.00	0.00	11,095,732	171.00	0.00	11,095,732		171.00	0.00	11,095,732	171.00	0.00	11,095,732	
100-001			365,568			365,568	A			481,428			481,428	A

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (5) PERM ADULT CORRECTIONS OFFICER III (#30800, #35602, #38122, #51437, #51456; 39,114 EACH)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 66,684)
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 39,114)

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30800; 59,040)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35602; 59,040)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38122; 59,040)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 69,780)
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 52,248)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51437; 59,040)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51456; 59,040)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (5) PERM ADULT CORRECTIONS OFFICER III (#30800, #35602, #38122, #51437, #51456; 39,114 EACH)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200)
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 66,684)
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 39,114)

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001			46,572			46,572							A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER II (#53056; 46,572)							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER II (#53056; 46,572)						
1100-001	(19.00)		(1,110,672)	(19.00)		(1,110,672)							A
HOUSE ADJUSTMENT: REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#8183; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25974; -1.00A; -56,016) (1) PERM BUILDING MAINTENANCE WORKER I (#25997; -1.00A; -58,668) (1) PERM ADULT CORRECTIONS OFFICER IV (#29563; -1.00A; -69,780) (1) PERM ADULT CORRS OFFICER RECRUIT (#31196; -1.00A; -53,292) (1) PERM ADULT CORRECTIONS OFFICER III (#33243; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#38522; -1.00A; -59,040) (1) PERM ADULT CORRECTIONS OFFICER III (#49849; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER V (#49854; -1.00A; -71,700) (1) PERM ADULT CORRECTIONS OFFICER III (#51411; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51412; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51419; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51430; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51434; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51442; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51452; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER V (#118645; -1.00A; -71,700) (1) PERM SOCIAL WORKER IV (#121857; -1.00A; -52,956) (1) PERM ADULT CORRECTIONS OFFICER III (#123092; -1.00A; -56,688)							*****						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(102,713)			(102,713)						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-102,713)							*****					

2000-001						A	(17.00)		(970,440)	(17.00)		(970,440)	A
SENATE ADJUSTMENT: REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#8183; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#31196; -53,292) (1) PERM ADULT CORRECTIONS OFFICER III (#49849; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51411; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51412; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51419; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#51430; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51434; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51435; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#51442; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51452; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#118647; -60,216) (1) PERM ADULT CORRECTIONS OFFICER IV (#29563; -71,172) (1) PERM ADULT CORRECTIONS OFFICER V (#49854; -77,568) (1) PERM ADULT CORRECTIONS OFFICER V (#118645; -77,568) (1) PERM BUILDING MAINTENANCE WORKER I (#25997; -57,864) (1) PERM LAUNDRY WORKER II (#53056)							*****						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A			(102,713)			(102,713) A	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-102,713)						
A	(19.00)		(801,245)	(19.00)		(801,245)	CHANGES BY MOF	(17.00)	(591,725)	(17.00)		(591,725) A	
	(19.00)	0.00	(801,245)	(19.00)	0.00	(801,245)	TOTAL CHANGES	(17.00)	0.00	(591,725)	(17.00)	0.00	(591,725)
A	152.00		10,294,487	152.00		10,294,487	BUD. TOTALS	154.00	10,504,007	154.00		10,504,007 A	
	152.00		10,294,487	152.00		10,294,487	TOTAL BUDGET	154.00	10,504,007	154.00		10,504,007	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	187.00		10,988,934	187.00		10,988,934	A	187.00		10,988,934	187.00		10,988,934	A
		3.00	209,721		3.00	209,721	S		3.00	209,721		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	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			1,489,365			1,489,365			1,285,824			1,285,824	A

EXECUTIVE REQUEST:
 ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

EXECUTIVE REQUEST:
 ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#28910; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31580; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#33138; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 37,665) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35587; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35591; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37225; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38525; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38526; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45580; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45581; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47202; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47205; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47206; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48360; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48362; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48364; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48368; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48369; 39,114)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31580; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#33138; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35591; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37225; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38525; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47202; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47205; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48360; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48362; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48364; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48369; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48375; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48403; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48405; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48415; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49900; 56,688) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55239; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55240; 56,688) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#48438; 69,780)					

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(18.00)		(1,042,344)	(18.00)		(1,042,344) A						A
HOUSE ADJUSTMENT:												
REDUCE (18) POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADULT CORRECTIONS OFFICER V (#2610; -1.00A; -71,700)												
(1) PERM ADULT CORRECTIONS OFFICER IV (#2612; -1.00A; -65,796)												
(1) PERM ADULT CORRECTIONS OFFICER III (#2613; -1.00A; -59,040)												
(1) PERM ADULT CORRECTIONS OFFICER III (#6971; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#11703; -1.00A; -56,016)												
(1) PERM ADULT CORRS OFFICER RECRUIT (#33139; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#34795; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#38524; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER V (#40748; -1.00A; -71,700)												
(1) PERM ADULT CORRECTIONS OFFICER III (#45578; -1.00A; -56,016)												
(1) TEMP ADULT CORRS OFFICER RECRUIT (#46350; -1.00A; -51,696)												
(1) PERM ADULT CORRECTIONS OFFICER III (#48361; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#48363; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#48370; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#48371; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#48389; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER III (#48416; -1.00A; -56,016)												
(1) PERM ADULT CORRS OFFICER RECRUIT (#55241; -1.00A; -50,220)												

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(34.00)		(1,204,492)	(34.00)		(1,204,492) A

SENATE ADJUSTMENT:

REDUCE (34) PERMANENT POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#2613; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#6971; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#11703; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34795; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#45578; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#45581) (1) PERM ADULT CORRECTIONS OFFICER III (#47208; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#48361; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48363; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48371; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#48379) (1) PERM ADULT CORRECTIONS OFFICER III (#48407) (1) PERM ADULT CORRECTIONS OFFICER III (#48416; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48425) (1) PERM ADULT CORRECTIONS OFFICER III (#55241; -51,228) (1) PERM ADULT CORRECTIONS OFFICER IV (#2612; -65,796) (1) PERM ADULT CORRECTIONS OFFICER IV (#49909; -71,172) (1) PERM ADULT CORRECTIONS OFFICER V (#2610; -77,568) (1) PERM ADULT CORRECTIONS OFFICER V (#40748; -77,568) (1) PERM ADULT CORRS OFFICER RECRUIT (#28910) (1) PERM ADULT CORRS OFFICER RECRUIT (#33139; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#35587) (1) PERM ADULT CORRS OFFICER RECRUIT (#38524; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#38526) (1) PERM ADULT CORRS OFFICER RECRUIT (#45580) (1) PERM ADULT CORRS OFFICER RECRUIT (#46350; -51,696) (1) PERM ADULT CORRS OFFICER RECRUIT (#47206) (1) PERM ADULT CORRS OFFICER RECRUIT (#48368) (1) PERM ADULT CORRS OFFICER RECRUIT (#48370; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#48374) (1) PERM ADULT CORRS OFFICER RECRUIT (#48389; -56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#49902) (1) PERM ADULT CORRS OFFICER RECRUIT (#49903) (1) PERM ADULT CORRS OFFICER RECRUIT (#49905) (1) PERM ADULT CORRS OFFICER RECRUIT (#55245; -51,696) (1) PERM ADULT CORRS OFFICER RECRUIT (#55246; -51,696) (1) PERM BUILDING MAINTENANCE SUPVR I (#49252; -62,136)					

A	(18.00)		447,021	(18.00)		447,021	CHANGES BY MOF	(34.00)		81,332	(34.00)		81,332	A
	(18.00)	0.00	447,021	(18.00)	0.00	447,021	TOTAL CHANGES	(34.00)	0.00	81,332	(34.00)	0.00	81,332	
A	169.00		11,435,955	169.00		11,435,955	BUD. TOTALS	153.00		11,070,266	153.00		11,070,266	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
S		3.00	209,721		3.00	209,721		3.00	209,721		3.00	209,721	S
	169.00	3.00	11,645,676	169.00	3.00	11,645,676	TOTAL BUDGET	153.00	3.00	11,279,987	153.00	3.00	11,279,987

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	501.00		33,199,388	501.00		33,199,388	A	501.00		33,199,388	501.00		33,199,388	A
	501.00	0.00	33,199,388	501.00	0.00	33,199,388		501.00	0.00	33,199,388	501.00	0.00	33,199,388	
11-001			(230,208)			(230,208)	A			(50,916)			(50,916)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-56,453) OFFICE SUPPLIES (-30,148) OTHER SUPPLIES (-25,263) REPAIRS AND MAINTENANCE (-78,732) SERVICES ON A FEE BASIS (-39,612)							BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-50,916)							
SEE PSD407 SEQ. NO. 11-002.							DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-56,453) OFFICE SUPPLIES (-30,148) OTHER SUPPLIES (-25,263) REPAIRS AND MAINTENANCE (-78,732) SERVICES ON A FEE BASIS (-39,612)							
							SEE PSD407 SEQ. NO. 11-002.							

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			230,208			230,208			50,916			50,916	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#8676; 59,616)
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#35284; 50,916)
PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I (#40746; 44,724)
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#46614; 36,732)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 38,220)

SEE PSD407 SEQ. NO. 11-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#35284; 50,916)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#8676; 59,616)
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#35284; 50,916)
PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I (#40746; 44,724)
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#46614; 36,732)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 38,220)

SEE PSD407 SEQ. NO. 11-001.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			2,574,516			2,574,516 A			1,674,768			1,674,768 A

EXECUTIVE REQUEST:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

EXECUTIVE REQUEST:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#2586; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#7394; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#8182; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#12667; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14967; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14968; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25503; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26228; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26241; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30796; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30812; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 66,684)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#7394; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26228; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26241; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#32576; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34497; 56,688) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34561; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36151; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36168; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36180; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38521; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38528; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51709; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 69,780)					

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			150,852			150,852 A			48,948			48,948 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).							ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT IV (#47197; 52,956)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT IV (#47197; 52,956)					

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(34.00)		(1,825,236)	(34.00)		(1,825,236)						

HOUSE ADJUSTMENT:

REDUCE (34) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM GEN CONSTR & MTNCE SUPVR II (#2568; -1.00A; -68,796)
- (1) PERM ADULT CORRS OFFICER RECRUIT (#2588; -1.00A; -51,600)
- (1) PERM ADULT CORRECTIONS OFFICER III (#7095; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#11827; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#12664; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#12826; -1.00A; -56,016)
- (1) PERM OFFICE ASSISTANT III (#13367; -1.00A; -30,240)
- (1) PERM OFFICE ASSISTANT III (#17836; -1.00A; -30,240)
- (1) PERM ADULT CORRECTIONS OFFICER III (#25523; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#25548; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#26248; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#30802; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#30809; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER IV (#31151; -1.00A; -65,976)
- (1) PERM ADULT CORRECTIONS OFFICER III (#32574; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34258; -1.00A; -60,216)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34526; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34556; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34839; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36043; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36169; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36170; -1.00A; -56,016)
- (1) PERM OFFICE ASSISTANT III (#37172; -1.00A; -30,240)
- (1) PERM HUMAN SVCS PROF II (#37232; -1.00A; -45,288)
- (1) PERM ADULT CORRECTIONS OFFICER IV (#38663; -1.00A; -65,976)
- (1) PERM BUILDING MAINTENANCE SUPVR I (#46667; -1.00A; -61,404)
- (1) PERM STOREKEEPER I (#46668; -1.00A; -52,296)
- (1) PERM ADULT CORRECTIONS OFFICER III (#51708; -1.00A; -56,016)
- (1) PERM SOCIAL WORKER IV (#103419; -1.00A; -52,956)
- (1) PERM SOCIAL SERVICE ASSISTANT V (#110801; -1.00A; -36,732)
- (1) PERM ADULT CORRECTIONS OFFICER III (#112667; -1.00A; -56,016)
- (1) PERM ADULT CORRS OFFICER RECRUIT (#112669; -1.00A; -56,016)
- (1) PERM HUMAN SVCS PROF IV (#118805; -1.00A; -52,956)
- (1) PERM ADULT CORRECTIONS OFFICER III (#120635; -1.00A; -56,016)

A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(1,251,698)			(1,251,698)						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER PERSONNEL COSTS (-475,170)												
PAYROLL ADJUSTMENT (-776,528)												

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(64.00)		(2,165,352)	(64.00)		(2,165,352) A

SENATE ADJUSTMENT:

REDUCE (64) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#46614) (1) PERM ADULT CORRECTIONS OFFICER III (#2588; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#7095; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#8182) (1) PERM ADULT CORRECTIONS OFFICER III (#11827; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#12664; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#12667) (1) PERM ADULT CORRECTIONS OFFICER III (#12826; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#14967) (1) PERM ADULT CORRECTIONS OFFICER III (#14968) (1) PERM ADULT CORRECTIONS OFFICER III (#25523; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25548; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#26248; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#30796) (1) PERM ADULT CORRECTIONS OFFICER III (#30802; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#30809; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#30812) (1) PERM ADULT CORRECTIONS OFFICER III (#31361; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#32574; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#32578) (1) PERM ADULT CORRECTIONS OFFICER III (#34258; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#34507) (1) PERM ADULT CORRECTIONS OFFICER III (#34524) (1) PERM ADULT CORRECTIONS OFFICER III (#34526; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34556; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34839; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34841; -56,688) (1) PERM ADULT CORRECTIONS OFFICER III (#35608; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#36043; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#36146; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#36156; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#36169; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#36170; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#36182) (1) PERM ADULT CORRECTIONS OFFICER III (#51708; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#112667; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#117995) (1) PERM ADULT CORRECTIONS OFFICER III (#120635; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#121448; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#121450) (1) PERM ADULT CORRS OFFICER RECRUIT (#2586) (1) PERM ADULT CORRS OFFICER RECRUIT (#25503)					

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM ADULT CORRS OFFICER RECRUIT (#34264) (1) PERM ADULT CORRS OFFICER RECRUIT (#34533; -60,216) (1) PERM ADULT CORRS OFFICER RECRUIT (#34559) (1) PERM ADULT CORRS OFFICER RECRUIT (#38529) (1) PERM ADULT CORRS OFFICER RECRUIT (#112669; -56,688) (1) PERM ADULT CORRS OFFICER RECRUIT (#117991) (1) PERM ADULT CORRS OFFICER RECRUIT (#117992) (1) PERM ADULT CORRS OFFICER RECRUIT (#117994; -51,228) (1) PERM ADULT CORRS OFFICER RECRUIT (#117999) (1) PERM BUILDING MAINTENANCE SUPVR I (#46667; -67,248) (1) PERM HUMAN SVCS PROF II (#34424) (1) PERM HUMAN SVCS PROF III (#8676) (1) PERM HUMAN SVCS PROF III (#37232; -45,288) (1) PERM HUMAN SVCS PROF III (#103419; -52,956) (1) PERM HUMAN SVCS PROF IV (#118805; -52,956) (1) PERM OFFICE ASSISTANT III (#13367; -30,240) (1) PERM OFFICE ASSISTANT III (#17836; -30,240) (1) PERM OFFICE ASSISTANT III (#35989; -39,720) (1) PERM OFFICE ASSISTANT III (#37172; -30,240) (1) PERM PURCHASING TECHNICIAN I (#40746) (1) PERM SOCIAL SERVICE ASSISTANT V (#110801; -36,732) (1) PERM STOREKEEPER I (#46668; -52,296)					
2001-001				A				(1,251,698)				(1,251,698) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COSTS (-475,170) PAYROLL ADJUSTMENT (-776,528)					

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2002-001						A			330,000			330,000	A

SENATE ADJUSTMENT:

ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

DETAIL OF SENATE ADJUSTMENT:

PERSONAL SERVICES FOR OVERSIGHT COMMISSION (330,000)

A	(34.00)		(351,566)	(34.00)		(351,566)	CHANGES BY MOF	(64.00)		(1,363,334)	(64.00)		(1,363,334)	A
	(34.00)	0.00	(351,566)	(34.00)	0.00	(351,566)	TOTAL CHANGES	(64.00)	0.00	(1,363,334)	(64.00)	0.00	(1,363,334)	
A	467.00		32,847,822	467.00		32,847,822	BUD. TOTALS	437.00		31,836,054	437.00		31,836,054	A
	467.00		32,847,822	467.00		32,847,822	TOTAL BUDGET	437.00		31,836,054	437.00		31,836,054	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	74.00		5,418,421	74.00		5,418,421	A	74.00		5,418,421	74.00	5,418,421	A	
	74.00	0.00	5,418,421	74.00	0.00	5,418,421		74.00	0.00	5,418,421	74.00	0.00	5,418,421	
100-001			195,570			195,570	A			288,408			288,408	A

EXECUTIVE REQUEST:

ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III
 (#28372, #36253, #36402, #113256; 39,114 EACH)

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT
 (#28213; 39,114)

EXECUTIVE REQUEST:

ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT
 (#28213; 52,248)

PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III
 (#28372; 59,040)

PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III
 (#36253; 59,040)

PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III
 (#36402; 59,040)

PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III
 (#113256; 59,040)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III
 (#28372, #36253, #36402, #113256; 39,114 EACH)

PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT
 (#28213; 39,114)

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(4.00)		(268,596)	(4.00)		(268,596) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ADULT CORRECTIONS OFFICER III (#28210; -1.00A; -60,216)												
(1) PERM ADULT CORRECTIONS OFFICER VI (#28215; -1.00A; -74,796)												
(1) PERM ADULT CORRECTIONS OFFICER III (#28369; -1.00A; -56,016)												
(1) PERM ADULT CORRECTIONS OFFICER V (#28406; -1.00A; -77,568)												
1120-001			(301,496)			(301,496) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-301,496)												
2000-001						A	(3.00)		(229,932)	(3.00)		(229,932) A
SENATE ADJUSTMENT:												
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
(1) PERM ADULT CORRECTIONS OFFICER V (#8180; -77,568)												
(1) PERM ADULT CORRECTIONS OFFICER V (#28406; -77,568)												
(1) PERM ADULT CORRECTIONS OFFICER VI (#28215; -74,796)												

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A			(301,496)			(301,496) A	
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-301,496)						
A	(4.00)		(374,522)	(4.00)		(374,522)	CHANGES BY MOF	(3.00)	(243,020)	(3.00)		(243,020) A	
	(4.00)	0.00	(374,522)	(4.00)	0.00	(374,522)	TOTAL CHANGES	(3.00)	0.00	(243,020)	(3.00)	0.00	(243,020)
A	70.00		5,043,899	70.00		5,043,899	BUD. TOTALS	71.00	5,175,401	71.00		5,175,401 A	
	70.00		5,043,899	70.00		5,043,899	TOTAL BUDGET	71.00	5,175,401	71.00		5,175,401	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	159.00		10,724,277	159.00		10,724,277	A	159.00		10,724,277	159.00		10,724,277	A
	159.00	0.00	10,724,277	159.00	0.00	10,724,277		159.00	0.00	10,724,277	159.00	0.00	10,724,277	
60-001	(18.00)		(1,485,629)	(18.00)		(1,485,629)	A	(23.00)		(1,738,985)				A

EXECUTIVE REQUEST:

REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (5) PERM ADULT CORRECTIONS OFFICER IV (#123326, #123327, #123328, #123329, #123330; -1.00A EACH; -71,172 EACH)
- (13) PERM ADULT CORRECTIONS OFFICER III (#123312, #123313, #123315, #123316, #123317, #123318, #123319, #123320, #123321, #123322, #123323, #123324, #123325; -1.00A EACH; -57,816 EACH)
- ORDINARY OVERTIME (-136,082; -1.00A)
- MEALS (-4,680)
- NIGHT DIFFERENTIAL (-10,296)
- (18) UNIFORM ALLOWANCE (264 EACH)
- OTHER OPERATING COST (57,179)
- NEW UNIFORMS (5,780)
- (68) INMATE OPERATING COSTS (2,344 EACH)

EXECUTIVE REQUEST:

REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (5) PERM ADULT CORRECTION OFFICER IV (-355,860)
- (13) PERM ADULT CORRECTION OFFICER III (-751,608)
- (1) PERM BUSINESS SERVICES SUP I (-44,724)
- (1) PERM SOCIAL WORKER IV/HSP IV (-57,324)
- (1) PERM OFFICE ASSISTANT IV (-35,340)
- (1) PERM INSTITUTIONAL FACILITIES SUP I (-54,432)
- (1) BUILDING MAINTENANCE WORKER II (-61,536)
- OVERTIME & HOLIDAY OT (-136,082)
- MEALS (-4,680)
- NIGHT DIFFERENTIAL (-10,296)
- UNIFORM ALLOWANCE (-4,752)
- OTHER OPERATING SUPPLIES (-57,179)
- OPERATING COST (-159,392)

DETAIL OF GOVERNOR'S REQUEST:

- (5) PERM ADULT CORRECTIONS OFFICER IV (#123326, #123327, #123328, #123329, #123330; -71,172 EACH)
- (13) PERM ADULT CORRECTIONS OFFICER III (#123312, #123313, #123315, #123316, #123317, #123318, #123319, #123320, #123321, #123322, #123323, #123324, #123325; -57,816 EACH)
- ORDINARY OVERTIME (-136,082)
- MEALS (-4,680)
- NIGHT DIFFERENTIAL (-10296)
- (18) UNIFORM ALLOWANCE (264 EACH)
- OTHER OPERATING COST (57,179)
- NEW UNIFORMS (5,780)
- (68) INMATE OPERATING COSTS (2,344 EACH)

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			195,570			195,570			118,080			118,080	A
EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III (#14966, #36247, #36248, #49925; 39,114 EACH) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 39,114)							EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36248; -59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49925; -59,040) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III (#14966, #36247, #36248, #49925; 39,114 EACH) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 39,114)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(21.00)		(1,128,408)	(21.00)		(1,128,408)						A

HOUSE ADJUSTMENT:

REDUCE (21) PERMANENT POSITIONS NAD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ADULT CORRS OFFICER RECRUIT (#8185; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34272; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34498; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#34499; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER IV (#35599; -1.00A; -65,976)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36234; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#36245; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#37830; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#37840; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#37842; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#37843; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#37846; -1.00A; -56,016)
- (1) PERM ADULT CORRECTIONS OFFICER III (#49930; -1.00A; -54,504)
- (1) PERM JANITOR III (#51675; -1.00A; -46,800)
- (1) PERM ADULT CORRS OFFICER RECRUIT (#53092; -1.00A; -51,228)
- (1) PERM ADULT CORRECTIONS OFFICER III (#53093; -1.00A; -56,016)
- (1) PERM ACCOUNT CLERK IV (#123094; -1.00A; -39,720)
- (1) PERM OFFICE ASSISTANT IV (#123311; -1.00A; -35,340)
- (1) PERM BUSINESS SERVICES SUP I (#123333; -1.00A; -44,724)
- (1) PERM INSTITUTIONAL FACILITIES SUP I (#123334; -1.00A; -56,388)
- (1) PERM BUILDING MAINTENANCE WORKER II (#123335; -1.00A; -61,536)

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(20.00)		(906,576)	(20.00)		(906,576) A
							SENATE ADJUSTMENT:					
							REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM ADULT CORRECTIONS OFFICER III (#34498; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#37842; -55,596)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#37846; -56,016)					
							(1) PERM ADULT CORRECTIONS OFFICER III (#51359; -60,216)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#8185; -56,016)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#14966)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#34272; -56,016)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#34499; -56,016)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#36234; -56,016)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#36241)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#36245; -56,016)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#36247)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#37830; -57,816)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#37839; -51,228)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#37840; -56,016)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#49930; -55,596)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#53092; -51,228)					
							(1) PERM ADULT CORRS OFFICER RECRUIT (#53093; -55,596)					
							(1) PERM BUILDING MAINTENANCE SUPVR I (#123093)					
							(1) PERM HUMAN SVCS PROF IV (#118808; -50,916)					
A	(39.00)		(2,418,467)	(39.00)		(2,418,467) CHANGES BY MOF	(43.00)		(2,527,481)	(20.00)		(788,496) A
	(39.00)	0.00	(2,418,467)	(39.00)	0.00	(2,418,467) TOTAL CHANGES	(43.00)	0.00	(2,527,481)	(20.00)	0.00	(788,496)
A	120.00		8,305,810	120.00		8,305,810 BUD. TOTALS	116.00		8,196,796	139.00		9,935,781 A
	120.00		8,305,810	120.00		8,305,810 TOTAL BUDGET	116.00		8,196,796	139.00		9,935,781

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	61.00		3,810,531	61.00		3,810,531	61.00		3,810,531	61.00		3,810,531
	61.00	0.00	3,810,531	61.00	0.00	3,810,531	61.00	0.00	3,810,531	61.00	0.00	3,810,531
100-001			153,420			153,420			111,402			111,402

EXECUTIVE REQUEST:

ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 51,024)
- PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 55,200)
- PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 47,196)

EXECUTIVE REQUEST:

ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; -52,956)
- PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; -56,202)

DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 51,024)
- PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 55,200)
- PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 47,196)

1100-001	(5.00)		(287,628)	(5.00)		(287,628)							A
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HOUSE ADJUSTMENT:

REDUCE (5) PERMANENT POSITIONS AND FUNDS
FOR INTAKE SERVICE CENTERS (PSD410/EL).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM INTAKE SERVICE CENTER MGR II (#29905; -1.00A; -75,432)
- (1) PERM HUMAN SVCS PROF IV (#31285; -1.00A; - 55,092)
- (1) PERM HUMAN SVCS PROF III (#31297; -1.00A; -48,948)
- (1) PERM SOCIAL WORKER IV (#31445; -1.00A; -55,200)
- (1) PERM HUMAN SVCS PROF IV (#34603; -1.00A; -52,956)

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(73,542)			(73,542) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM PERSONAL EXPENSES FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONNEL COSTS (50,000) PAYROLL ADJUSTMENT (23,542)							*****					
2000-001						A	(5.00)		(221,004)	(5.00)		(221,004) A
							SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SVCS PROF III (#31296; -48,948) (1) PERM HUMAN SVCS PROF III (#36844) (1) PERM HUMAN SVCS PROF IV (#31293; -78,420) (1) PERM SOCIAL SERVICE ASSISTANT V (#51755; -34,020) (1) PERM SOCIAL WORKER IV (#31445; -59,616)					
2001-001						A			(73,542)			(73,542) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COSTS (50,000) PAYROLL ADJUSTMENT (23,542)					
A	(5.00)		(207,750)	(5.00)		(207,750) CHANGES BY MOF	(5.00)		(183,144)	(5.00)		(183,144) A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(5.00)	0.00	(207,750)	(5.00)	0.00	(207,750)	TOTAL CHANGES	(5.00)	0.00	(183,144)	(5.00)	0.00	(183,144)
A	56.00		3,602,781	56.00		3,602,781	BUD. TOTALS	56.00		3,627,387	56.00		3,627,387
	56.00		3,602,781	56.00		3,602,781	TOTAL BUDGET	56.00		3,627,387	56.00		3,627,387

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	167.00		22,366,257	167.00		22,366,257	167.00		22,366,257	167.00		22,366,257
			1,015,989			1,015,989			1,015,989			1,015,989
	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
101-001			634,332			634,332			264,708			264,708

EXECUTIVE REQUEST:

ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 58,908)
PERSONAL SERVICES FOR (1) PERM COOK II (#38141; 52,980)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42165; 42,396)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42167; 42,312)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42171; 42,312)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42172; 42,396)
PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47338; 48,948)
PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47340; 48,948)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51394; 42,312)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#53354; 42,396)
PERSONAL SERVICES FOR (1) PERM COOK II (#53369; 53,088)
PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112948; 55,200)
PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V/SEX OFF (#117279; 62,136)

EXECUTIVE REQUEST:

ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

SENATE DOES NOT CONCUR.

BREAOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM COOK II (#38141; 52980)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42167; 42,312)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42171; 42,312)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42172; 42,396)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51394; 42,312)
PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#53354; 42,396)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERMINSTITUTION FOOD SVCS MGR II (#6034; 58,908)
PERSONAL SERVICES FOR (1) PERMCOOK II (#38141; 52,980)
PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42165; 42,396)
PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42167; 42,312)
PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42171; 42,312)
PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#42172; 42,396)
PERSONAL SERVICES FOR (1) PERMCORRECTIONS EDN SPCLT III (#47338; 48,948)
PERSONAL SERVICES FOR (1) PERMCORRECTIONS EDN SPCLT III (#47340; 48,948)
PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#51394; 42,312)
PERSONAL SERVICES FOR (1) PERMKITCHEN HELPER (#53354; 42,396)
PERSONAL SERVICES FOR (1) PERMCOOK II (#53369; 53,088)
PERSONAL SERVICES FOR (1) PERMSUBSTANCE ABUSE SPECIALIST IV (#112948; 55,200)
PERSONAL SERVICES FOR (1) PERMPROGRAM SPECIALIST V/SEX OFF (#117279; 62,136)

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(16.00)		(805,620)	(16.00)		(805,620)						A

HOUSE ADJUSTMENT:

REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM LIBRARIAN V (#26313; -1.00A; -55,200)
- (1) PERM COOK II (#37036; -1.00A; - 54,036)
- (1) PERM OFFICE ASSISTANT III (#37230; -1.00A; -38,220)
- (1) PERM HUMAN SVCS PROF IV (#37874; -1.00A; -52,956)
- (1) PERM COOK III (#38251; -1.00A; -58,632)
- (1) PERM COOK III (#38300; -1.00A; -56,796)
- (1) PERM SECRETARY II (#40311; -1.00A; -38,220)
- (1) PERM LIBRARIAN III (#43224; -1.00A; -48,948)
- (1) PERM KITCHEN HELPER (#44027; -1.00A; - 43,164)
- (1) PERM KITCHEN HELPER (#47302; -1.00A; -43,764)
- (1) PERM COOK II (#51382; -1.00A; - 54,036)
- (1) PERM COOK II (#51389; -1.00A; -54,036)
- (1) PERM KITCHEN HELPER (#51392; -1.00A; -43,764)
- (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112962; -1.00A; -52,956)
- (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#118800; -1.00A; - 52,956)
- (1) PERM COOK III (#120716; -1.00A; -57,936)

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						A	(17.00)		(640,956)	(17.00)		(640,956)	
							SENATE ADJUSTMENT:						
							REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).						
*****							*****						
							DETAIL OF SENATE ADJUSTMENT:						
							(1) PERM COOK II (#32515; -54,036)						
							(1) PERM COOK II (#36281; -54,036)						
							(1) PERM COOK II (#51388; -54,036)						
							(1) PERM COOK II (#53369)						
							(1) PERM COOK III (#39578; -57,816)						
							(1) PERM COOK III (#120716; -57,936)						
							(1) PERM CORRECTIONS EDN SPCLT III (#36778; -48,948)						
							(1) PERM CORRECTIONS EDN SPCLT III (#47338)						
							(1) PERM CORRECTIONS EDN SPCLT III (#47340)						
							(1) PERM KITCHEN HELPER (#44027; -43,164)						
							(1) PERM KITCHEN HELPER (#47302; -43,764)						
							(1) PERM KITCHEN HELPER (#51392; -43,764)						
							(1) PERM LIBRARIAN III (#43225; -50,916)						
							(1) PERM OFFICE ASSISTANT III (#37230; -38,220)						
							(1) PERM PROGRAM SPECIALIST V (#117279)						
							(1) PERM PURCHASING TECHNICIAN I (#38701; -41,364)						
							(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#118800; -52,956)						
A	(16.00)		(171,288)	(16.00)		(171,288)	CHANGES BY MOF	(17.00)		(376,248)	(17.00)	(376,248)	
	(16.00)	0.00	(171,288)	(16.00)	0.00	(171,288)	TOTAL CHANGES	(17.00)	0.00	(376,248)	(17.00)	0.00	(376,248)
A	151.00		22,194,969	151.00		22,194,969	BUD. TOTALS	150.00		21,990,009	150.00	21,990,009	
N			1,015,989			1,015,989						1,015,989	
	151.00		23,210,958	151.00		23,210,958	TOTAL BUDGET	150.00		23,005,998	150.00	23,005,998	

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

10-001

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION, INTRASTATE (-55,000)
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)
HEP-C EXPENSES (-185,000)

SEE PSD421 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION, INTRASTATE (-55,000)
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)
HEP-C EXPENSES (-185,000)

SEE PSD421 SEQ. NO. 10-002.

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			242,100			242,100						
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV (#40047; 43,602) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#46175; 42,744) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 33,138) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119235; 27,132) PERSONAL SERVICES FOR (1) PERM SECRETARY I (#119436; 35,676) PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I (#119464; 29,340) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119481; 30,468)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV (#40047; 43,602) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#46175; 42,744) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 33,138) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119235; 27,132) PERSONAL SERVICES FOR (1) PERM SECRETARY I (#119436; 35,676) PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I (#119464; 29,340) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119481; 30,468)					
SEE PSD421 SEQ. NO. 10-001.							SEE PSD421 SEQ. NO. 10-001.					

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			2,138,237			2,138,237 A			1,233,595			1,233,595 A

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH CARE (PSD421/HC).

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH CARE (PSD421/HC).

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#36974; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#37267; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#37655; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III (#38286; 43,602) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#39276; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT III (#39591; 31,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#40428; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#41407; 91,826) PERSONAL SERVICES FOR (1) PERM OCCUPATIONAL THERAPIST IV (#41998; 55,200) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#45232; 50,772) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#46968; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#46970; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#48594; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#53383; 96,732) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#100432; 199,872) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112465; 55,200) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT II (#113117; 38,964) PERSONAL SERVICES FOR (1) PERM PHYSICAL THERAPIST III (#118072; 46,932) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#118111; 46,932) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#118815; 116,220) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118823; 67,200) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#119221; 49,437) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#119246; 96,732) PERSONAL SERVICES FOR (1) PERM CORRECTIONAL PHYSICIAN II (#120439; 55,752) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#121034; 96,732) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#122563; 63,060) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#122931; 46,932)							BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#36974; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#37267; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#37655; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III (#38286; 43,602) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#39276; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT III (#39591; 31,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#40428; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#41407; 91,826) PERSONAL SERVICES FOR (1) PERM OCCUPATIONAL THERAPIST IV (#41998; 55,200) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#45232; 50,772) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#46968; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#46970; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#48594; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#53383; 96,732) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#100432; 199,872) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112465; 55,200) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT II (#113117; 38,964) PERSONAL SERVICES FOR (1) PERM PHYSICAL THERAPIST III (#118072; 46,932) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#118111; 46,932) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#118815; 116,220) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118823; 67,200) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#119221; 49,437) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#119246; 96,732) PERSONAL SERVICES FOR (1) PERM CORRECTIONAL PHYSICIAN II (#120439; 55,752) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#121034; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#121034; 96,732)					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#122563; 63,060) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#122931; 46,932)					

1000-000

1100-001 (20.50) (1,375,911) (20.50) (1,375,911) A

A

HOUSE ADJUSTMENT:

REDUCE (20.5) POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM REGISTERED NURSE III (#26775; -1.00A; -92,064)
- (1) PERM HUMAN SVCS PROF IV (#37654; -1.00A; -50,772)
- (1) PERM MEDICAL RECORD TECHNICIAN V (#37872; -1.00A; -35,340)
- (1) PERM REGISTERED NURSE IV (#38374; -1.00A; -122,232)
- (1) PERM MEDICAL RECORD TECHNICIAN V (#38387; -1.00A; -35,340)
- (1) PERM REGISTERED NURSE III (#44030; -1.00A; -92,364)
- (.5) PERM REGISTERED NURSE III (#45705; 0.50A, 45,759)
- (1) PERM MEDICAL RECORD LIBRARIAN III (#48596; -1.00A; -48,948)
- (1) PERM MEDICAL RECORD TECHNICIAN V (#53358; -1.00A; -38,736)
- (1) PERM MENTAL HEALTH BRANCH ADMINISTR (#117937; -1.00A; -132,924)
- (1) PERM PSD CLINICAL PSYCH (#118070; -1.00A; -57,168)
- (1) PERM HUMAN SVCS PROF III (#118112; -1.00A; - 51,024)
- (1) PERM REGISTERED NURSE III (#118315; -1.00A; -96,732)
- (1) PERM SECRETARY II (#118901; -1.00A; -37,248)
- (1) PERM HUMAN SVCS PROF IV (#119214; -1.00A; -50,772)
- (1) PERM HUMAN SVCS PROF III (#119215; -1.00A; -48,948)
- (1) PERM REGISTERED NURSE III (#120694; -1.00A; -96,732)
- (1) PERM PSD CLINICAL PSYCH (#122200; -1.00A; -69,540)
- (1) PERM PSD CLINICAL PSYCH (#122259; -1.00A; -69,540)
- (1) PERM SOCIAL WKR/HUMAN SVCS PRF IV (#122617; -1.00A; - 52,956)
- (1) PERM SOCIAL WKR/HUMAN SVCS PRF IV (#122618; -1.00A; -50,772)

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A		(40.00)	(1,503,255)	(40.00)		(1,503,255) A

SENATE ADJUSTMENT:

REDUCE (40) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ADVANCED PRACTICE RN II (#37770; -158,532) (1) PERM ADVANCED PRACTICE RN II (#46968) (1) PERM CLINICAL PSYCHOLOGIST (#122259; -69,540) (1) PERM CORRECTIONAL PHYSICIAN II (#120439) (1) PERM CORRECTIONS PHYSICIAN I (#38313) (1) PERM CORRECTIONS PHYSICIAN II (#113319; -76,686) (1) PERM DENTAL HYGIENIST III (#38286) (1) PERM HUMAN SVCS PROF I (#118111) (1) PERM HUMAN SVCS PROF I (#119217; -59,448) (1) PERM HUMAN SVCS PROF I (#119233; -52,956) (1) PERM HUMAN SVCS PROF I (#122617; -52,956) (1) PERM HUMAN SVCS PROF III (#37652; -52,956) (1) PERM HUMAN SVCS PROF III (#119214; -50,772) (1) PERM HUMAN SVCS PROF IV (#39276) (1) PERM HUMAN SVCS PROF IV (#45232) (1) PERM HUMAN SVCS PROF IV (#45233; -50,772) (1) PERM HUMAN SVCS PROF IV (#112465) (1) PERM MEDICAL RECORD LIBRARIAN III (#48596; -48,948) (1) PERM MEDICAL RECORD TECHNICIAN V (#37872; -48,048) (1) PERM MEDICAL RECORD TECHNICIAN V (#38387; -47,124) (1) PERM MEDICAL RECORD TECHNICIAN V (#48597) (1) PERM MEDICAL RECORD TECHNICIAN V (#53358; -38,736) (1) PERM OCCUPATIONAL THERAPIST IV (#41998) (1) PERM OFFICE ASSISTANT III (#46175) (1) PERM OFFICE ASSISTANT III (#119235) (1) PERM OFFICE ASSISTANT III (#119481) (1) PERM PARA MEDICAL ASSISTANT II (#113117) (1) PERM PHYSICAL THERAPIST III (#118072) (1) PERM PSYCHIATRIST II (#100432) (1) PERM REGISTERED NURSE III (#26775; -92,064) (1) PERM REGISTERED NURSE III (#45705; -45,759) (1) PERM REGISTERED NURSE III (#46049; -105,498) (1) PERM REGISTERED NURSE III (#119247; -105,498) (1) PERM REGISTERED NURSE IV (#38374; -122,232) (1) PERM REGISTERED NURSE IV (#53384; -116,340) (1) PERM REGISTERED NURSE V (#37267) (1) PERM SOCIAL WORKER IV (#37655) (1) PERM SOCIAL WORKER IV (#119229; -50,772) (1) PERM SOCIAL WORKER V (#122362; -57,618) (1) PERM STATISTICS CLERK I (#119464)					
A	(20.50)		1,004,426	(20.50)		1,004,426	CHANGES BY MOF	(40.00)		(269,660)	(40.00)	(269,660)

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(20.50)	0.00	1,004,426	(20.50)	0.00	1,004,426	TOTAL CHANGES	(40.00)	0.00	(269,660)	(40.00)	0.00	(269,660)
A	188.10		27,520,518	188.10		27,520,518	BUD. TOTALS	168.60		26,246,432	168.60		26,246,432
	188.10		27,520,518	188.10		27,520,518	TOTAL BUDGET	168.60		26,246,432	168.60		26,246,432

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	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	
1100-001	(2.00)	(15.00)	(803,795)	(2.00)	(15.00)	(803,795)	W							W

HOUSE ADJUSTMENT:

REDUCE (2) PERMANENT, (15) TEMPORARY POSITIONS AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK IV (#15251; -1.00W; -36,732)
- (1) PERM CI OPERATIONS SPCLT V (#38787; -1.00W; -71,112)
- (1) TEMP CI PLANT SUPERVISOR (#103141; -1.00W; -47,760)
- (1) TEMP CI LIGHT TRUCK DRIVER (#103143; -1.00W; -30,671)
- (1) TEMP CI SECRETARY III (#103147; -1.00W; -39,936)
- (1) TEMP CI CLERK (#103160; -1.00W; -34,176)
- (1) TEMP CI SPECIALIST V (#103425; -1.00W; -71,568)
- (1) TEMP CI SEWING SHOP SUPERVISOR I (#103637; -1.00W; - 39,672)
- (1) TEMP CI DELIVERY/INSTALL SPEC I (#106467; -1.00W; - 39,372)
- (1) TEMP CI CLERK (#106470; -1.00W; -50,796)
- (1) TEMP CI DELIVERY/INSTALL SPEC I (#106472; -1.00W; -36,204)
- (1) TEMP CI SPECIALIST III (#109316; -1.00W; -64,356)
- (1) TEMP CI SPECIALIST II (#109317; -1.00W; -48,060)
- (1) TEMP CI SALES SPECIALIST III (#109318; -1.00W; - 56,892)
- (1) TEMP CI SPECIALIST I (#111537; -1.00W; - 36,468)
- (1) TEMP CI SPECIALIST III (#112140; -1.00W; -49,080)
- (1) TEMP CI DELIVERY/INSTALL SPEC I (#112872; -1.00W; -50,940)

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(709,071)			(709,071) W						W
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PERSONNEL COSTS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-709,071)												

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2000-001						W	(2.00)	(18.00)	(977,843)	(2.00)	(18.00)	(977,843)	W

SENATE ADJUSTMENT:

REDUCE (2) PERMANENT AND (18) TEMPORARY POSITIONS AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK IV (#15251; -36,732)
- (1) PERM CI CLERK (#103160; -34,176)
- (1) PERM CI CLERK (#106470; -50,796)
- (1) PERM CI DELIVERY/INSTALL SPEC I (#103142; -43,536)
- (1) PERM CI DELIVERY/INSTALL SPEC I (#106467; -39,372)
- (1) PERM CI DELIVERY/INSTALL SPEC I (#106472; -36,204)
- (1) PERM CI DELIVERY/INSTALL SPEC I (#112872; -50,940)
- (1) PERM CI LIGHT TRUCK DRIVER (#103143; -30,671)
- (1) PERM CI OPERATIONS SPCLT V (#38787; -71,112)
- (1) PERM CI PLANT SUPERVISOR (#103141; -47,760)
- (1) PERM CI SALES SPECIALIST II (#103145; -56,892)
- (1) PERM CI SALES SPECIALIST III (#109318; -56,892)
- (1) PERM CI SECRETARY III (#103147; -39,936)
- (1) PERM CI SEWING SHOP SUPERVISOR I (#103637; -39,672)
- (1) PERM CI SPECIALIST I (#111537; -36,468)
- (1) PERM CI SPECIALIST II (#109317; -48,060)
- (1) PERM CI SPECIALIST III (#109316; -64,356)
- (1) PERM CI SPECIALIST III (#112140; -49,080)
- (1) PERM CI SPECIALIST V (#103425; -71,568)
- (1) PERM CI SPECIALIST V (#106473; -73,620)

2001-001						W			(709,071)				(709,071)	W
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SENATE ADJUSTMENT:

REDUCE FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI).

DETAIL OF SENATE ADJUSTMENT:

ADJUSTMENT (-709,071)

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
W	(2.00)	(15.00)	(1,512,866)	(2.00)	(15.00)	(1,512,866)	(2.00)	(18.00)	(1,686,914)	(2.00)	(18.00)	(1,686,914) W	
	(2.00)	(15.00)	(1,512,866)	(2.00)	(15.00)	(1,512,866)	TOTAL CHANGES	(2.00)	(18.00)	(1,686,914)	(2.00)	(18.00)	(1,686,914)
BUD. TOTALS													
W		27.00	8,837,152		27.00	8,837,152		24.00	8,663,104		24.00	8,663,104 W	
		27.00	8,837,152		27.00	8,837,152	TOTAL BUDGET	24.00	8,663,104		24.00	8,663,104	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	16.00		1,208,081	16.00		1,208,081 A	16.00		1,208,081	16.00		1,208,081 A
	8.00		955,477	8.00		955,477 W	8.00		955,477	8.00		955,477 W
			200,000			200,000 P			200,000			200,000 P
	24.00	0.00	2,363,558	24.00	0.00	2,363,558	24.00	0.00	2,363,558	24.00	0.00	2,363,558
100-001			186,432			186,432 A			155,052			155,052 A

EXECUTIVE REQUEST:

ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 67,200)
PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V (#35152, #42212;
59,616 EACH)

EXECUTIVE REQUEST:

ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 95,436)
PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#42212; 59,616)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 67,200)
PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V (#35152, #42212;
59,616 EACH)

1100-001	(3.00)		(94,500)	(3.00)		(94,500) W							W
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HOUSE ADJUSTMENT:

REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR NARCOTICS
ENFORCEMENT (PSD502/CB).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM OFFICE ASSISTANT III (#42286; -1.00W; -30,240)
(1) PERM ACCOUNT CLERK III (#116525; -1.00W; -34,020)
(1) PERM OFFICE ASSISTANT III (#120538; -1.00W; -30,240)

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(29,710)			(29,710) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-29,710)												
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2000-001						W	(4.00)		(154,116)	(4.00)		(154,116) W
SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#116525; -34,020) (1) PERM INVESTIGATOR V (#51688; -59,616) (1) PERM OFFICE ASSISTANT III (#42286; -30,240) (1) PERM OFFICE ASSISTANT III (#120538; -30,240)												
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2001-001						A	(2.00)			(2.00)		A
SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V (#35152) (1) PERM INVESTIGATOR V (#51688)												

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001						A			(29,710)			(29,710) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-29,710)					

A			156,722			156,722	CHANGES BY MOF	(2.00)		125,342	(2.00)	125,342 A
W	(3.00)		(94,500)	(3.00)		(94,500)		(4.00)		(154,116)	(4.00)	(154,116) W
	(3.00)	0.00	62,222	(3.00)	0.00	62,222	TOTAL CHANGES	(6.00)	0.00	(28,774)	(6.00)	0.00 (28,774)
A	16.00		1,364,803	16.00		1,364,803	BUD. TOTALS	14.00		1,333,423	14.00	1,333,423 A
W	5.00		860,977	5.00		860,977		4.00		801,361	4.00	801,361 W
P			200,000			200,000				200,000		200,000 P
	21.00		2,425,780	21.00		2,425,780	TOTAL BUDGET	18.00		2,334,784	18.00	2,334,784

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	312.00		20,434,057	312.00		20,434,057	A	312.00		20,434,057	312.00		20,434,057	A
			600,000			600,000	N			600,000			600,000	N
	80.00		9,947,030	80.00		9,947,030	U	80.00		9,947,030	80.00		9,947,030	U
	392.00	0.00	30,981,087	392.00	0.00	30,981,087		392.00	0.00	30,981,087	392.00	0.00	30,981,087	
11-001			(64,260)			(64,260)	A							A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUPPLIES (-34,020)
OTHER SUPPLIES (-15,120)
MISCELLANEOUS CURRENT EXPENSES (-15,120)

SEE PSD503 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUPPLIES (-34,020)
OTHER SUPPLIES (-15,120)
MISCELLANEOUS CURRENT EXPENSES (-15,120)

SEE PSD503 SEQ. NO. 11-002.

11-002			64,260			64,260	A							A
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#120679; 34,020)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#120681; 30,240)

SEE PSD503 SEQ. NO. 11-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#120679; 34,020)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#120681; 30,240)

SEE PSD503 SEQ. NO. 11-001.

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A			94,944			94,944	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR SHERIFF (PSD503/CC).							ADD FUNDS FOR SHERIFF (PSD503/CC).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#15132; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121052; 60,924)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#18101; 56,880)							PERSONAL SERVICE FOR (1) ACCOUNT CLERK III (#48296; 34,020)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#21664; 48,648)							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43391; 56,880)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#15132; 48,648)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43393; 56,880)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#18101; 56,880)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43398; 56,880)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#21664; 48,648)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43429; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43391; 56,880)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43468; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43393; 56,880)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43480; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43398; 56,880)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43483; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43429; 48,648)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43489; 56,880)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43468; 48,648)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#45563; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43480; 48,648)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF (EXEC) (#100604; 47,220)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43483; 48,648)						
PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#111854; 59,616)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43489; 56,880)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#118789; 56,880)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43489; 56,880)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121052; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#45563; 48,648)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121055; 48,648)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF (EXEC) (#100604; 47,220)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121578; 48,648)							PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#111854; 59,616)						
PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#122012; 48,470)							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#118789; 56,880)						
							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121052; 48,648)						
							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121055; 48,648)						
							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121578; 48,648)						
							PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#122012; 48,470)						

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(18.00)		(931,680)	(18.00)		(931,680) A						A
HOUSE ADJUSTMENT:												
REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM DEPUTY SHERIFF II (#18097; -1.00A; -74,208)												
(1) PERM DEPUTY SHERIFF II (#21663; -1.00A; -48,144)												
(1) PERM DEPUTY SHERIFF II (#35795; -1.00A; -50,100)												
(1) PERM DEPUTY SHERIFF III (#43394; -1.00A; -56,880)												
(1) PERM DEPUTY SHERIFF II (#43446; -1.00A; -48,144)												
(1) PERM DEPUTY SHERIFF II (#43456; -1.00A; -52,584)												
(1) PERM OFFICE ASSISTANT III (#45550; -1.00A; -30,240)												
(1) PERM DEPUTY SHERIFF II (#45570; -1.00A; -48,144)												
(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; -1.00A; - 34,020)												
(1) PERM INVESTIGATOR V (#116407; -1.00A; -59,616)												
(1) PERM DEPUTY SHERIFF II (#117586; -1.00A; - 63,360)												
(1) PERM DEPUTY SHERIFF II (#118516; -1.00A; - 52,584)												
(1) PERM INVESTIGATOR V (#118775; -1.00A; -59,616)												
(1) PERM DEPUTY SHERIFF II (#118787; -1.00A; -48,144)												
(1) PERM DEPUTY SHERIFF II (#118961; -1.00A; -52,584)												
(1) PERM DEPUTY SHERIFF II (#120373; -1.00A; -52,584)												
(1) PERM DEPUTY SHERIFF II (#121051; -1.00A; -48,144)												
(1) PERM DEPUTY SHERIFF II (#122015; -1.00A; -52,584)												
1120-001			(956,465)			(956,465) A						A
			(3,606,854)			(3,606,854) U						U
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SHERIFF (PSD503/CC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENTS (-956,465A)												
ADJUSTMENTS (-3,606,854U)												

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1140-001			(195,000)			(195,000) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR SHERIFF (PSD503/SD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
MOTOR VEHICLES (#7760; -195,000)												

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A		(50.00)	(1,746,399)	(50.00)		(1,746,399) A

SENATE ADJUSTMENT:

REDUCE (50) PERMANENT POSITIONS AND FUNDS FOR SHERIFF
(PSD503/CC).

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#120679) (1) PERM DEPUTY SHERIFF (EXEC) (#100604) (1) PERM DEPUTY SHERIFF II (#15132) (1) PERM DEPUTY SHERIFF II (#21664) (1) PERM DEPUTY SHERIFF II (#43429) (1) PERM DEPUTY SHERIFF II (#43468) (1) PERM DEPUTY SHERIFF II (#43480) (1) PERM DEPUTY SHERIFF II (#43483) (1) PERM DEPUTY SHERIFF II (#45563) (1) PERM DEPUTY SHERIFF II (#121055) (1) PERM DEPUTY SHERIFF II (#121578) (1) PERM DEPUTY SHERIFF II (#122012) (1) PERM DEPUTY SHERIFF III (#18101) (1) PERM DEPUTY SHERIFF III (#43391) (1) PERM DEPUTY SHERIFF III (#43393) (1) PERM DEPUTY SHERIFF III (#43398) (1) PERM DEPUTY SHERIFF III (#43489) (1) PERM DEPUTY SHERIFF III (#118789) (1) PERM INVESTIGATOR V (#111854) (1) PERM OFFICE ASSISTANT III (#120681) (1) PERM DEPUTY SHERIFF II (#18097; -74,208) (1) PERM DEPUTY SHERIFF II (#21663; -48,144) (1) PERM DEPUTY SHERIFF II (#28413; -74,208) (1) PERM DEPUTY SHERIFF II (#35795; -50,100) (1) PERM DEPUTY SHERIFF II (#43404; -58,584) (1) PERM DEPUTY SHERIFF II (#43420; -54,204) (1) PERM DEPUTY SHERIFF II (#43446; -48,144) (1) PERM DEPUTY SHERIFF II (#43456; -60,924) (1) PERM DEPUTY SHERIFF II (#43475; -60,924) (1) PERM DEPUTY SHERIFF II (#45570; -48,144) (1) PERM DEPUTY SHERIFF II (#45663; -74,208) (1) PERM DEPUTY SHERIFF II (#116475; -63,360) (1) PERM DEPUTY SHERIFF II (#117241; -74,208) (1) PERM DEPUTY SHERIFF II (#117586; -63,360) (1) PERM DEPUTY SHERIFF II (#118516; -56,883) (1) PERM DEPUTY SHERIFF II (#118961; -68,532) (1) PERM DEPUTY SHERIFF II (#120373; -54,204) (1) PERM DEPUTY SHERIFF II (#121051; -48,144) (1) PERM DEPUTY SHERIFF II (#121581; -52,092) (1) PERM DEPUTY SHERIFF II (#122015; -68,532) (1) PERM DEPUTY SHERIFF III (#43394; -74,208) (1) PERM DEPUTY SHERIFF III (#117581; -80,220)					

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM DEPUTY SHERIFF IV (#28417; -56,316) (1) PERM DEPUTY SHERIFF IV (#43477; -86,796) (1) PERM HUMAN RESOURCES ASSISTANT III (#43371; -34,020) (1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; -34,020) (1) PERM INVESTIGATOR V (#116407; -59,616) (1) PERM INVESTIGATOR V (#118775; -59,616) (1) PERM OFFICE ASSISTANT III (#43378; -30,240) (1) PERM OFFICE ASSISTANT III (#43379; -30,240)					
2001-001				U			(7.00)		(366,048)	(7.00)		(366,048) U
							SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CLERK DISPATCHER III (#123026; -36,732) (1) PERM DEPUTY SHERIFF I (#112638; -48,144) (1) PERM DEPUTY SHERIFF I (#123010; -52,092) (1) PERM DEPUTY SHERIFF II (#111171; -48,144) (1) PERM DEPUTY SHERIFF II (#111173; -74,208) (1) PERM DEPUTY SHERIFF II (#112699; -48,144) (1) PERM DEPUTY SHERIFF III (#112687; -58,584)					
2002-001				A					(956,465)			(956,465) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENTS (-956,465A)					

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2003-001						U			(3,606,854)			(3,606,854) U	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENTS (-3,606,854U)						
2004-001						A			(195,000)			(195,000) A	
							SENATE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-195,000)						
A	(18.00)		(2,083,145)	(18.00)		(2,083,145)	CHANGES BY MOF	(50.00)	(2,802,920)	(50.00)		(2,802,920) A	
U			(3,606,854)			(3,606,854)		(7.00)	(3,972,902)	(7.00)		(3,972,902) U	
	(18.00)	0.00	(5,689,999)	(18.00)	0.00	(5,689,999)	TOTAL CHANGES	(57.00)	0.00	(6,775,822)	(57.00)	0.00	(6,775,822)
A	294.00		18,350,912	294.00		18,350,912	BUD. TOTALS	262.00	17,631,137	262.00		17,631,137 A	
N			600,000			600,000			600,000			600,000 N	
U	80.00		6,340,176	80.00		6,340,176		73.00	5,974,128	73.00		5,974,128 U	
	374.00		25,291,088	374.00		25,291,088	TOTAL BUDGET	335.00	24,205,265	335.00		24,205,265	

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	7.00		522,347	7.00		522,347 A	7.00		522,347	7.00		522,347 A	
	7.00	0.00	522,347	7.00	0.00	522,347	7.00	0.00	522,347	7.00	0.00	522,347	
30-001			27,132			27,132 A			0			0 A	
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#117306; 27,132) SEE PSD612 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#117306; 27,132) SEE PSD612 SEQ. NO. 30-001.						
2000-001						A	(2.00)		(94,800)	(2.00)		(94,800) A	
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MEMBER HPA (#120589; -94,800) (1) PERM OFFICE ASSISTANT IV (#117306)						
A			27,132			27,132	CHANGES BY MOF	(2.00)	(94,800)	(2.00)		(94,800) A	
	0.00	0.00	27,132	0.00	0.00	27,132	TOTAL CHANGES	(2.00)	0.00	(94,800)	(2.00)	0.00	(94,800)
A	7.00		549,479	7.00		549,479	BUD. TOTALS	5.00	427,547	5.00		427,547 A	
	7.00		549,479	7.00		549,479	TOTAL BUDGET	5.00	427,547	5.00		427,547	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	61.00		4,094,845	61.00		4,094,845 A	61.00		4,094,845	61.00		4,094,845 A
	61.00	0.00	4,094,845	61.00	0.00	4,094,845	61.00	0.00	4,094,845	61.00	0.00	4,094,845
11-001			(79,920)			(79,920) A			(49,680)			(49,680) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-79,920)

SEE PSD612 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS (-49,680)

SEE PSD612 SEQ. NO. 11-002.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-79,920)

SEE PSD612 SEQ. NO. 11-002.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			79,920			79,920 A			49,680			49,680 A
<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 49,680) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#30918; 30,240)</p> <p>SEE PSD612 SEQ. NO. 11-001.</p>							<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 49,680)</p> <p>SEE PSD612 SEQ. NO. 11-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 49,680) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#30918; 30,240)</p> <p>SEE PSD612 SEQ. NO. 11-001.</p>					
30-001			(27,132)			(27,132) A			0			0 A
<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).</p> <p>*****</p> <p>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-27,132)</p> <p>SEE PSD611 SEQ. NO. 30-001</p>							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-27,132)</p> <p>SEE PSD611 SEQ. NO. 30-001</p>					

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			216,408			216,408			295,700			295,700	A
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM PAROLE OFFICER IV (#37319, #40995; 55,092 EACH) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#120650; 55,200) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER III (#117302; 51,024)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM PAROLE OFFICER IV (#37319, #40995; 55,092 EACH) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#120650; 55,200) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER III (#117302; 51,024) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM PAROLE OFFICER IV (#37319, #40995; 55,092 EACH) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#120650; 55,200) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER III (#117302; 51,024)						
1100-001	(3.00)		(161,112)	(3.00)		(161,112)							A
HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PAROLE OFFICER IV (#48298; -1.00A; -52,956) (1) PERM PAROLE OFFICER IV (#51684; -1.00A; -52,956) (1) PERM PAROLE OFFICER IV (#121070; -1.00A; -55,200)													

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(3.00)		(105,348)	(3.00)		(105,348) A
*****							SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#42303; -54,432) (1) PERM OFFICE ASSISTANT III (#30918) (1) PERM PAROLE OFFICER IV (#7088; -50,916)					
A	(3.00)		28,164	(3.00)		28,164	CHANGES BY MOF	(3.00)		190,352	(3.00)	190,352 A
	(3.00)	0.00	28,164	(3.00)	0.00	28,164	TOTAL CHANGES	(3.00)	0.00	190,352	(3.00)	0.00 190,352
A	58.00		4,123,009	58.00		4,123,009	BUD. TOTALS	58.00		4,285,197	58.00	4,285,197 A
	58.00		4,123,009	58.00		4,123,009	TOTAL BUDGET	58.00		4,285,197	58.00	4,285,197

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		479,645	5.00		479,645	A	5.00		479,645	5.00	479,645	A	
	8.00		2,137,732	8.00		2,137,732	B	8.00		2,137,732	8.00	2,137,732	B	
		1.00	859,315		1.00	859,315	P		1.00	859,315		1.00	859,315	P
	13.00	1.00	3,476,692	13.00	1.00	3,476,692		13.00	1.00	3,476,692	13.00	1.00	3,476,692	
100-001							A			676,222			A	

EXECUTIVE REQUEST:

ADD FUNDS FOR FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (276,222)
COMPENSATION PAYMENTS (400,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (276,222)
COMPENSATION PAYMENTS (400,000)

1120-001			(257,995)			(257,995)	B						B
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HOUSE ADJUSTMENT:

REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA)

DETAIL OF HOUSE ADJUSTMENT:

ADJUSTMENT (-257,995)

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B			(257,995)			(257,995) B
							SENATE ADJUSTMENT: REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** DETAIL OF SENATE ADJUSTMENT: ADJUSTMENT (-257,995)					

A	CHANGES BY MOF						676,222	A
B			(257,995)			(257,995)	(257,995)	B
	0.00	0.00	(257,995)	0.00	0.00	(257,995)	TOTAL CHANGES	0.00 0.00 418,227 0.00 0.00 (257,995)
A	5.00		479,645	5.00		479,645	BUD. TOTALS	5.00 1,155,867 5.00 479,645 A
B	8.00		1,879,737	8.00		1,879,737		8.00 1,879,737 8.00 1,879,737 B
P		1.00	859,315		1.00	859,315		1.00 859,315 1.00 859,315 P
	13.00	1.00	3,218,697	13.00	1.00	3,218,697	TOTAL BUDGET	13.00 1.00 3,894,919 13.00 1.00 3,218,697

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		47,675,383	9.00		47,675,383 A	9.00		47,675,383	9.00		47,675,383 A
	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
10-001			(75,000)			(75,000) A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIRS AND MAINTENANCE (-75,000)							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-46,476)							DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-46,476)					
SEE PSD808 SEQ. NO. 10-002.							SEE PSD808 SEQ. NO. 10-002.					
10-002			46,476			46,476 A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II (#118303; 46,476)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II (#118303; 46,476)					
SEE PSD808 SEQ. NO. 10-001.							SEE PSD808 SEQ. NO. 10-001.					

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(15,000,000)			(15,000,000) A			(702,372)			(702,372) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-STATE FACILITIES (PSD808/EM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REDUCE FUNDS FOR OTHER CURRENT EXPENSES (-15,000,000) DETAIL OF GOVERNOR'S REQUEST: FEDERAL DETENTION CENTER INMATE HOUSING (-702,372)							EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-STATE FACILITIES (PSD808/EM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL DETENTION CENTER INMATE HOUSING (-702,372)					
1120-001			(46,099)			(46,099) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONNEL COSTS FOR NON-STATE FACILITIES (PSD808/EM). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONNEL COST (-46,099)							*****					
2000-001						A			(46,099)			(46,099) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR NON-STATE FACILITIES (PSD808/EM). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONNEL COST (-46,099)					
A			(15,074,623)			(15,074,623) CHANGES BY MOF			(748,471)			(748,471) A
	0.00	0.00	(15,074,623)	0.00	0.00	(15,074,623) TOTAL CHANGES	0.00	0.00	(748,471)	0.00	0.00	(748,471)
A	9.00		32,600,760	9.00		32,600,760 BUD. TOTALS	9.00		46,926,912	9.00		46,926,912 A

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1						HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		32,600,760	9.00		32,600,760				9.00		46,926,912
						TOTAL BUDGET						

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B			978,501		978,501	B
			75,065			75,065	T			75,065		75,065	T
	139.00	0.00	18,301,769	139.00	0.00	18,301,769		139.00	0.00	18,301,769	139.00	0.00	18,301,769
10-001			(125,554)			(125,554)	B			(125,554)		(125,554)	B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA).

HOUSE CONCURS.
FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-125,554)

SEE PSD900 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA).

SENATE CONCURS.
FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-125,554)

SEE PSD900 SEQ. NO. 10-002.

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			49,966			49,966 B	1.00		125,554	1.00		125,554 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOW: OVERTIME (7,560) FRINGE BENEFITS (42,406) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (#121849; 75,588) OVERTIME (7,560) FRINGE BENEFITS (42,406) SEE PSD900 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (#121849; 75,588) OVERTIME (7,560) FRINGE BENEFITS (42,406) SEE PSD900 SEQ. NO. 10-001.					
11-001			(706,379)			(706,379) A			(247,374)			(247,374) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND & BLDG - TSD & AAFES (FY22: -706,379; FY23: -638,366) REPAIRS AND MAINTENANCE (FY23: -68,013) SEE PSD900 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENTAL OF LAND & BLDG - TSD & AAFES (-247,374) SEE PSD900 SEQ. NO. 11-002. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND & BLDG - TSD & AAFES (FY22: -706,379; FY23: -638,366) REPAIRS AND MAINTENANCE (FY23: -68,013) SEE PSD900 SEQ. NO. 11-002.					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002			706,379			706,379			247,374			247,374
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476)							PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476)					
PERSONAL SERVICES FOR (1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 55,092)							PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V (#43952; 72,528)					
PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#35258; 34,020)							PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#45687; 37,600)					
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (TSD) (#35611; 65,047)							PERSONAL SERVICES FOR (1) PERM CORRECTIONS PRGM SPCLT II (#121849; 72,770)					
PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#36426; 59,616)							SEE PSD900 SEQ. NO. 11-001.					
PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#37281; 82,655)							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV (#38664; 67,511)							PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476)					
PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V (#43952; 70,308)							PERSONAL SERVICES FOR (1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 55,092)					
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#44167; 30,240)							PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#35258; 34,020)					
PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#45687; 37,600)							PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (TSD) (#35611; 65,047)					
PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 67,044)							PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#36426; 59,616)					
PERSONAL SERVICES FOR (1) PERM CORRECTIONS PRGM SPCLT II (#121849; 72,770)							PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#37281; 82,655)					
SEE PSD900 SEQ. NO. 11-001.							PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV (#38664; 67,511)					
							PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V (#43952; 70,308)					
							PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#44167; 30,240)					
							PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#45687; 37,600)					
							PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 67,044)					
							PERSONAL SERVICES FOR (1) PERM CORRECTIONS PRGM SPCLT II (#121849; 72,770)					
							SEE PSD900 SEQ. NO. 11-001.					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						A			0			0 A
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RE-ENTRY CONTRACT SERVICES (-500,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RE-ENTRY CONTRACT SERVICES (-500,000)					
100-001			113,655			113,655 A			36,981			36,981 A
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES ASSISTANT IV (#2448, #49863; 36,981 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 39,693)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 36,981) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES ASSISTANT IV (#2448, #49863; 36,981 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 39,693)					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(7.00)		(415,416)	(7.00)		(415,416)						A
HOUSE ADJUSTMENT:												
REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM PRE AUDIT CLERK II (#34113; -1.00A; -38,220)												
(1) PERM HUMAN RESOURCES SPCLT V (#40411; -1.00A; -62,136)												
(1) PERM INVESTIGATOR VI (#42539; -1.00A; -64,476)												
(1) PERM INSPECTIONS & INVSTGS OFFCR (#111752; -1.00A; -92,100)												
(1) PERM PROGRAM SPECIALIST V (#120799; -1.00A; -62,136)												
(1) PERM PRE AUDIT CLERK I (#122517; -1.00A; -36,732)												
(1) PERM CIVIL RIGHTS SPECIALIST V (#123298; -1.00A; -59,616)												
-----							-----					
1120-001			(632,039)			(632,039)						A
			(10,517)			(10,517)						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ADJUSTMENT (-632,039A)												
ADJUSTMENT (-10,517B)												

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A	(17.00)		(603,153)	(17.00)		(603,153) A
*****							*****					
							SENATE ADJUSTMENT:					
							REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM CIVIL RIGHTS SPECIALIST V (#32050)					
							(1) PERM HUMAN RESOURCES ASSISTANT IV (#2448)					
							(1) PERM HUMAN RESOURCES ASSISTANT IV (#49863)					
							(1) PERM HUMAN RESOURCES SPCLT IV (#34471; -52,956)					
							(1) PERM HUMAN RESOURCES SPCLT V (#40411; -81,588)					
							(1) PERM HUMAN RESOURCES ASSISTANT V (#40777; -35,340)					
							(1) PERM HUMAN RESOURCES ASSISTANT V (#50100; -39,693)					
							(1) PERM INFORMATION TECHNOLOGY BAND B (#118661)					
							(1) PERM INFORMATION TECHNOLOGY BAND C (#25737; -84,876)					
							(1) PERM INSPECTIONS & INVSTGS OFFCR (#111752; -92,100)					
							(1) PERM INVESTIGATOR V (#37281)					
							(1) PERM INVESTIGATOR VI (#42539; -64,476)					
							(1) PERM PRE AUDIT CLERK I (#122517; -36,732)					
							(1) PERM PROGRAM BUDGET ANALYST IV (#45275; -50,916)					
							(1) PERM PROGRAM SPECIALIST V (#120799; -64,476)					
							(1) PERM SECRETARY I (#44167)					
							(1) PERM HUMAN SVCS PROF IV (#35611)					
2001-001						A			(632,039)			(632,039) A
*****							*****					
							SENATE ADJUSTMENT:					
							REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							ADJUSTMENT (-632,039A)					

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

2002-001

						B			(10,517)				(10,517)	B
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SENATE ADJUSTMENT:
 REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).

 DETAIL OF SENATE ADJUSTMENT:
 ADJUSTMENT (-10,517B)

A	(7.00)		(933,800)	(7.00)		(933,800)	CHANGES BY MOF	(17.00)		(1,198,211)	(17.00)		(1,198,211)	A
B			(86,105)			(86,105)		1.00		(10,517)	1.00		(10,517)	B
	(7.00)	0.00	(1,019,905)	(7.00)	0.00	(1,019,905)	TOTAL CHANGES	(16.00)	0.00	(1,208,728)	(16.00)	0.00	(1,208,728)	
A	132.00		16,314,403	132.00		16,314,403	BUD. TOTALS	122.00		16,049,992	122.00		16,049,992	A
B			892,396			892,396		1.00		967,984	1.00		967,984	B
T			75,065			75,065				75,065			75,065	T
	132.00		17,281,864	132.00		17,281,864	TOTAL BUDGET	123.00		17,093,041	123.00		17,093,041	

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			942,000			942,000			942,000			942,000	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	
60-001			(942,000)			(942,000)			0			0	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR PRIVATE HOSPITALS AND MEDICAL SERVICES.							EXECUTIVE REQUEST: REDUCE FUNDS FOR PRIVATE HOSPITALS AND MEDICAL SERVICES.						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-942,000)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-942,000)						

A			(942,000)			(942,000)	CHANGES BY MOF					0	0	A
	0.00	0.00	(942,000)	0.00	0.00	(942,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A							BUD. TOTALS			942,000			942,000	A
							TOTAL BUDGET			942,000			942,000	

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	192.00	5.00	9,606,256	192.00	5.00	9,606,256	A	192.00	5.00	9,606,256	192.00	5.00	9,606,256	A
	192.00	5.00	9,606,256	192.00	5.00	9,606,256		192.00	5.00	9,606,256	192.00	5.00	9,606,256	
10-001			(81,372)			(81,372)	A			(81,372)			(81,372)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-81,372)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-81,372)							
SEE TAX100 SEQ. NO. 10-002.							SEE TAX100 SEQ. NO. 10-002.							
10-002			81,372			81,372	A			0			0	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH).							
*****							*****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR V (#5775; 81,372)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR (#5775; 81,372)							
SEE TAX100 SEQ. NO. 10-001.							SEE TAX100 SEQ. NO. 10-001.							

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(88,000)			(88,000) A			(88,000)			(88,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-88,000)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-88,000)					
SEE TAX100 SEQ. NO. 11-002.							SEE TAX100 SEQ. NO. 11-002.					
11-002			88,000			88,000 A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX COLLECTOR (#1545; 88,000)							DETAIL OF GOVERNOR'S REQUEST: TAX COLLECTOR (#1545; 88,000)					
SEE TAX100 SEQ. NO. 11-001, NO. 20-001, NO. 20-002.							SEE TAX100 SEQ. NO. 11-001, NO. 20-001, NO. 20-002.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(87,996)			(87,996) A			(87,996)			(87,996) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-87,996) SEE TAX100 SEQ. NO. 13-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-87,996) SEE TAX100 SEQ. NO. 13-002.					
13-002			87,996			87,996 A			0			0 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR VI (#15255; 87,996) SEE TAX100 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI (#15255; 87,996) SEE TAX100 SEQ. NO. 13-001.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(71,708)			(71,708) A			(71,708)			(71,708) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES OAHU COLLECTIONS BRANCH (TAX100/EO) TO POSITION FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,708) SEE TAX100 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/EO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,708) SEE TAX100 SEQ. NO. 20-002.					
20-002			71,708			71,708 A			0			0 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FOR POSITION COMPLAINCE (TAX100/CO) FROM PERSONAL SERVICES FROM OAHU COLLECTIONS BRANCH (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX COLLECTOR (#1545; 71,708) SEE TAX100 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX COLLECTOR (#1545; 71,708) SEE TAX100 SEQ. NO. 20-001.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001			81,732			81,732			0			0	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO COMPLIANCE (TAX100/CM).							TRANSFER IN FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO COMPLIANCE (TAX100/CM).						
*****							*****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AUDITOR V (#11428; 81,732)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AUDITOR V (#11428; 81,732)						
SEE TAX105 SEQ. NO. 30-001.							SEE TAX 105 SEQ. NO. 30-001.						

31-001	(1.00)			(1.00)			0.00			0.00			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CO) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CO) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS. [REFERENCE GM 03-19-2021]						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#12002; -1.00A)							DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III (#12002)						
SEE TAX107 SEQ. NO. 30-001.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#12002)						

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.00)		(32,976)	(1.00)		(32,976) A	0.00		0	0.00		0 A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURNS EXAMINER I (#120781; -1.00A; -32,976)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURNS EXAMINER I (#120781; -32,976)					
61-001	(1.00)		(81,372)	(1.00)		(81,372) A	0.00		0	0.00		0 A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V (#26338; -1.00A; -81,372)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V (#26338; -81,372)					
62-001			(255,112)			(255,112) A			0			0 A
EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREIGHT AND DELIVERY (-11,000) POSTAGE (-5,000) SERVICES ON A FEE BASIS (-224,112) MISC. CURRENT EXPENSES (-15,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FREIGHT AND DELIVERY (-11,000) POSTAGE (-5,000) SERVICES ON A FEE BASIS (-224,112) MISC. CURRENT EXPENSES (-15,000)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001	(8.00)		(196,686)	(8.00)		(393,372) A	0.00		0	0.00		0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK).							REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DISTRICT TAX MANAGER (#1619; -1.00A; FY22: -44,154; FY23: -88,308)							(1) PERM DISTRICT TAX MANAGER (#1619; FY22: -44,154; FY23: -88,308)					
(1) PERM TAX CLERK (#1620; -1.00A; FY22: -17,130; FY23: -34,260)							(1) PERM TAX CLERK (#1620; FY22: -17,130; FY23: -34,260)					
(1) PERM AUDITOR V (#1622; -1.00A; FY22: -33,432; FY23: -66,864)							(1) PERM AUDITOR V (#1622; FY22: -33,432; FY23: -66,864)					
(1) PERM TAX RETURNS EXAMINER IV (#4421; -1.00A; FY22: -30,876; FY23: -61,752)							(1) PERM TAX RETURNS EXAMINER IV (#4421; FY22: -30,876; FY23: -61,752)					
(1) PERM OFFICE ASSISTANT III (#11517; -1.00A; FY22: -14,664; FY23: -29,328)							(1) PERM OFFICE ASSISTANT III (#11517; FY22: -14,664; FY23: -29,328)					
(1) PERM OFFICE ASSISTANT III (#26526; -1.00A; FY22: -18,528; FY23: -37,056)							(1) PERM OFFICE ASSISTANT III (#26526; FY22: -18,528; FY23: -37,056)					
(1) PERM OFFICE ASSISTANT III (#117461; -1.00A; FY22: -20,064; FY23: -40,128)							(1) PERM OFFICE ASSISTANT III (#117461; FY22: -20,064; FY23: -40,128)					
(1) PERM OFFICE ASSISTANT III (#120791; -1.00A; FY22: -17,838; FY23: -35,676)							(1) PERM OFFICE ASSISTANT III (#120791; FY22: -17,838; FY23: -35,676)					
67-001	(2.00)	(1.00)		(2.00)	(1.00)	A	0.00	0.00		0.00	0.00	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CM).							REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CM).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM TAX INFORMATION TECH II (#1574; -1.00A)							(1) PERM TAX INFORMATION TECH II (#1574)					
(1) PERM AUDITOR III (#4417; -1.00A)							(1) PERM AUDITOR III (#4417)					
(1) TEMP OFFICE ASSISTANT III (#120646; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#120646)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-001	(5.00)	(1.00)		(5.00)	(1.00)	A	0.00	0.00		0.00	0.00	A
EXECUTIVE REQUEST: REDUCE (5) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV (#1538, #1606; -1.00A EACH) (1) PERM CRIMINAL INVESTIGATOR (#4413; -1.00A) (1) PERM REG/ENF/PUB SAFETY PROF (#16049; -1.00A) (1) PERM AUDITOR V (#33420; -1.00A) (1) TEMP CRIMINAL INVESTIGATOR (#118027; -1.00A)							EXECUTIVE REQUEST: REDUCE (5) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CP). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV (#1538, #1606) (1) PERM CRIMINAL INVESTIGATOR (#4413) (1) PERM REG/ENF/PUB SAFETY PROF (#16049) (1) PERM AUDITOR V (#33420) (1) TEMP CRIMINAL INVESTIGATOR (#118027)					
69-101	(10.00)			(10.00)		A	0.00			0.00		A
EXECUTIVE REQUEST: REDUCE (10) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX CLERK (#1450, #120764; -1.00A EACH) (5) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#26310, #39121, #117470, #117475, #120117 ; -1.00A EACH) (1) PERM OFFICE ASSISTANT III (#16056; -1.00A) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#33459; -1.00A) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT I (#47881; -1.00A)							EXECUTIVE REQUEST: REDUCE (10) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX CLERK (#1450, #120764) (5) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#26310, #39121, #117470, #117475, #120117) (1) PERM OFFICE ASSISTANT III (#16056) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#33459) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT I (#47881)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(1.00)		(59,352)	(1.00)		(59,352)						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CM)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM TAX RETURNS EXAMINER IV (#47614; -1.00A; -59,352)												
1100-002	(2.00)		(139,584)	(2.00)		(139,584)						A
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM TAXATION COMPLIANCE COORD (#120118; -1.00A; -106,608)												
(1) PERM TAX RETURNS EXAMINER I (#1535; -1.00A; -32,976)												
1100-003	(1.00)			(1.00)								A
HOUSE ADJUSTMENT:												
REDUCE (1) POSITION PERMANENT FOR COMPLIANCE (TAX100/CP)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM AUDITOR III (#117445; -1.00A)												

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-004	(1.00)		(59,352)	(1.00)		(59,352) A						A
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM DELINQUENT TAX COLL ASST II (#39123; -1.00A; -59,352)												
<hr/>							<hr/>					
1120-001			(27,635)			(27,635) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CH).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-27,635A)												
<hr/>							<hr/>					
1120-002			(80,048)			(80,048) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CK).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-80,048A)												

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-003			(71,408)			(71,408) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CM)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-71,408A)												
1120-004			(14,980)			(14,980) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CO)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-14,980A)												
1120-005			(40,984)			(40,984) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CP)												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-40,984A)												

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-006			(458)			(458) A						A
HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/EO) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-458A)							*****					
2000-001						A	(2.00)		(76,344)	(2.00)		(76,344) A
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TAX CLERK (#120658; \$32,976) (1) PERM TAX RETURN EXAMINER IV (#122319; \$43,368)					
2001-001						A	(3.00)		(108,384)	(3.00)		(108,384) A
*****							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM TAX RETURN EXAMINER III (#1532; \$38,592) (1) PERM TAX RETURN EXAMINER I (#1535; \$32,976) (1) PERM TAX CLERK (#15489; \$31,740) (1) PERM TAX RETURN EXAMINER III (#117458; \$38,592)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2003-001						A	(4.00)		(233,280)	(4.00)		(233,280) A
							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AUDITOR III (#117445; -1.00A) (1) PERM AUDITOR (#1539; \$91,500) (1) PERM AUDITOR IV (#4412; \$57,168) (1) PERM AUDITOR V (#7046; \$84,612)					
2004-001						A	(1.00)		(115,724)	(1.00)		(115,724) A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DELINQUENT TAX COLL ASST I (#1461; \$35,676) PAYROLL ADJUSTMENT (-80,048A)					
2005-001						A			(71,408)			(71,408) A
							SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-71,408A)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2006-001						A			(14,980)			(14,980) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-14,980A)					
2007-001						A			(40,984)			(40,984) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-40,984A)					
2008-001						A			(163,754)			(163,754) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-458A) (1) PERM PROGRAM SPECIALIST V (#120783; 50,772) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117474; 61,752) (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; 50,772)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A	(2.00)		(121,775)	(2.00)		(121,775) A	
							SENATE ADJUSTMENT:						
							REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CH).						
*****							*****						
							DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-27,635A) (1) PERM AUDITOR IV (#117453; \$50,772) (1) PERM TAX RETURN EXAMINER IV (#122320; \$43,368)						
A	(33.00)	(2.00)	(978,215)	(33.00)	(2.00)	(1,174,901)	CHANGES BY MOF	(12.00)	0.00	(1,275,709)	(12.00)	0.00	(1,275,709) A
	(33.00)	(2.00)	(978,215)	(33.00)	(2.00)	(1,174,901)	TOTAL CHANGES	(12.00)	0.00	(1,275,709)	(12.00)	0.00	(1,275,709)
A	159.00	3.00	8,628,041	159.00	3.00	8,431,355	BUD. TOTALS	180.00	5.00	8,330,547	180.00	5.00	8,330,547 A
	159.00	3.00	8,628,041	159.00	3.00	8,431,355	TOTAL BUDGET	180.00	5.00	8,330,547	180.00	5.00	8,330,547

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	128.00	100.00	5,935,935	128.00	100.00	5,935,935	A	128.00	100.00	5,935,935	128.00	100.00	5,935,935	A
	128.00	100.00	5,935,935	128.00	100.00	5,935,935		128.00	100.00	5,935,935	128.00	100.00	5,935,935	
10-001			(63,480)			(63,480)	A			(63,480)			(63,480)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-63,480)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-63,480)							
SEE TAX105 SEQ. NO. 10-002.							SEE TAX105 SEQ. NO. 10-002.							
10-002			63,480			63,480	A			0			0	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA).							
*****							*****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM TAX CLERK (#118236, #118230; 31,740 EACH)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM TAX CLERK (#118236, #118230; 31,740 EACH)							
SEE TAX105 SEQ. NO. 10-001.							SEE TAX105 SEQ. NO. 10-001.							

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(77,628)			(77,628) A			(77,628)			(77,628) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-77,628)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-77,628)					
SEE TAX105 SEQ. NO. 11-002.							SEE TAX105 SEQ. NO. 11-002.					
11-002			77,628			77,628 A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECHNICIAN I (#3691; 43,368) PERSONAL SERVICES FOR (1) PERM TAX CLERK (#118238; 34,260)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECHNICIAN I (#3691; 43,368) PERSONAL SERVICES FOR (1) PERM TAX CLERK (#118238; 34,260)					
SEE TAX105 SEQ. NO. 11-001.							SEE TAX105 SEQ. NO. 11-001.					

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.00)	(1.00)	(63,480)	(1.00)	(1.00)	(63,480) A	0.00	0.00	0	0.00	0.00	0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).							REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM OFFICE ASSISTANT III (#46128; -1.00A; -31,740)							(1) PERM OFFICE ASSISTANT III (#46128; -31,740)					
(1) TEMP TAX CLERK (#121084; -1.00A; -31,740)							(1) TEMP TAX CLERK (#121084; -31,740)					

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(10.00)	(74.00)		(10.00)	(74.00)	A	(10.00)	(75.00)	0	(10.00)	(75.00)	0 A

EXECUTIVE REQUEST:

REDUCE (10) PERMANENT AND (74) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).

EXECUTIVE REQUEST:

REDUCE (10) PERMANENT AND (75) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR. [REFERENCE GM 03-19-2021]					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(4) PERM OFFICE ASSISTANT III (#1492, #1513, #118442, #118445; -1.00A EACH)							(4) PERM OFFICE ASSISTANT III (#1492, #1513, #118442, #118445)					
(2) PERM MANAGEMENT ANALYST IV (#99015T, #99016T; -1.00A EACH)							(2) PERM MANAGEMENT ANALYST IV (#99015T, #99016T)					
(1) PERM TAX COLLECTOR (#1558; -1.00A)							(1) PERM TAX COLLECTOR (#1558)					
(1) PERM DATA ENTRY OPERATOR I (#1566; -1.00A)							(1) PERM DATA ENTRY OPERATOR I (#1566)					
(1) PERM SECRETARY III (#5765; -1.00A)							(1) PERM SECRETARY III (#5765)					
(1) PERM OFFICE ASSISTANT IV (#27115; -1.00A)							(1) PERM OFFICE ASSISTANT IV (#27115)					
(1) TEMP OFFICE ASSISTANT I (#4339; -1.00A)							(1) TEMP OFFICE ASSISTANT I (#4339)					
(5) TEMP OFFICE ASSISTANT I (#8221, #8222, #23483, #26967, #26968; -1.00A EACH)							(5) TEMP OFFICE ASSISTANT I (#8221, #8222, #23483, #26967, #26968)					
(3) TEMP OFFICE ASSISTANT I (#27917, #27918, #27919; -1.00A EACH)							(3) TEMP OFFICE ASSISTANT I (#27917, #27918, #27919)					
(1) TEMP OFFICE ASSISTANT III (#27920; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#27920)					
(3) TEMP OFFICE ASSISTANT I (#29037, #29038, #29039; -1.00A EACH)							(3) TEMP OFFICE ASSISTANT I (#29037, #29038, #29039)					
(7) TEMP OFFICE ASSISTANT II (#34089, #34095, #34096, #34097, #34098, #34104, #34105; -1.00A EACH)							(7) TEMP OFFICE ASSISTANT II (#34089, #34095, #34096, #34097, #34098, #34104, #34105)					
(1) TEMP OFFICE ASSISTANT I (#34130; -1.00A)							(1) TEMP OFFICE ASSISTANT I (#34130)					
(1) TEMP OFFICE ASSISTANT III (#34131; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#34131)					
(1) TEMP OFFICE ASSISTANT I (#34132; -1.00A)							(1) TEMP OFFICE ASSISTANT I (#34132)					
(1) TEMP HUMAN RESOURCES ASSISTANT V (#34133; -1.00A)							(1) TEMP HUMAN RESOURCES ASSISTANT V (#34133)					
(1) TEMP OFFICE ASSISTANT III (#34134; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#34134)					
(4) TEMP OFFICE ASSISTANT I (#34135, #34136, #34138, #34139; -1.00A EACH)							(4) TEMP OFFICE ASSISTANT I (#34135, #34136, #34138, #34139)					
(1) TEMP OFFICE ASSISTANT III (#34147; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#34147)					
(5) TEMP OFFICE ASSISTANT II (#35023, #35024, #35025, #35026, #35027; -1.00A EACH)							(5) TEMP OFFICE ASSISTANT II (#35023, #35024, #35025, #35026, #35027)					
(3) TEMP OFFICE ASSISTANT I (#37149, #37150, #37151; -1.00A EACH)							(3) TEMP OFFICE ASSISTANT I (#37149, #37150, #37151)					
(2) TEMP OFFICE ASSISTANT III (#37154, #37155; -1.00A EACH)							(2) TEMP OFFICE ASSISTANT III (#37154, #37155)					
(2) TEMP OFFICE ASSISTANT I (#37156, #37160; -1.00A EACH)							(2) TEMP OFFICE ASSISTANT I (#37156, #37160)					
(2) TEMP OFFICE ASSISTANT II (#37573, #37574; -1.00A EACH)							(2) TEMP OFFICE ASSISTANT II (#37573, #37574)					
(1) TEMP TAX CLERK (#37576; -1.00A)							(1) TEMP TAX CLERK (#37576)					
(1) TEMP OFFICE ASSISTANT II (#37579; -1.00A)							(1) TEMP OFFICE ASSISTANT II (#37579)					
(2) TEMP OFFICE ASSISTANT III (#37580, #37584; -1.00A EACH)							(2) TEMP OFFICE ASSISTANT III (#37580, #37584)					
(1) TEMP OFFICE ASSISTANT II (#37586; -1.00A)							(1) TEMP OFFICE ASSISTANT II (#37586)					
(3) TEMP OFFICE ASSISTANT III (#41200, #41262, #44626; -1.00A EACH)							(3) TEMP OFFICE ASSISTANT III (#41200, #41262, #44626)					
(1) TEMP MANAGEMENT ANALYST II (#49128; -1.00A)							(1) TEMP MANAGEMENT ANALYST II (#49128)					
(4) TEMP OFFICE ASSISTANT III (#49943, #49945, #49946, #49947; -1.00A EACH)							(4) TEMP OFFICE ASSISTANT III (#49943, #49945, #49946, #49947)					
(2) TEMP OFFICE ASSISTANT I (#49948, #49949; -1.00A EACH)							(2) TEMP OFFICE ASSISTANT I (#49948, #49949)					
(1) TEMP OFFICE ASSISTANT III (#49950; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#49950)					
(1) TEMP MANAGEMENT ANALYST II (#49951; -1.00A)							(1) TEMP MANAGEMENT ANALYST II (#49951)					
(1) TEMP MANAGEMENT ANALYST I (#49952; -1.00A)							(1) TEMP MANAGEMENT ANALYST I (#49952)					
(1) TEMP OFFICE ASSISTANT III (#49955; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#49955)					
(5) TEMP OFFICE ASSISTANT II (#49956, #49958, #49959, #49960, #49961; -1.00A EACH)							(5) TEMP OFFICE ASSISTANT II (#49956, #49958, #49959, #49960, #49961)					
(4) TEMP OFFICE ASSISTANT III (#49962, #49963, #49964, #49965)							(4) TEMP OFFICE ASSISTANT III (#49962, #49963, #49964, #49965)					

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) TEMP OFFICE ASSISTANT II (#49966) (1) TEMP TAX CLERK (#49968)					
63-001	(1.00)			(1.00)		A	0.00		46,272	0.00		46,272 A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#118500; -1.00A) SEE TAX105 SEQ. NO. 1000							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM ACCOUNT CLERK III (#118500; 46,272) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#118500)					
1001-001	4.00	(4.00)	126,960	4.00	(4.00)	126,960 A						
HOUSE ADJUSTMENT: CONVERT (4) TEMPORARY POSITIONS TO PERMANENT FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF HOUSE ADJUSTMENT: (4) TAX CLERK #121083, #121085, #121086, #121087; 1:00A EACH; 31,740 EACH)							*****					

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(142,478)			(142,478) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER PERSONAL SERVICES (-142,478A)												
1120-002			(21,227)			(21,227) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM TURNOVER SAVINGS FOR TAX SERVICES AND PROCESSING (TAX105/BB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
TURNOVER SAVINGS (-21,227A)												
1120-003			(194,219)			(194,219) A						A
HOUSE ADJUSTMENT:												
REDUCE FROM TURNOVER SAVINGS FOR TAX SERVICES AND PROCESSING (TAX105/BC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
TURNOVER SAVINGS (-194,219A)												

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2001-001						A	4.00	(4.00)	126,960	4.00	(4.00)	126,960	A
							SENATE ADJUSTMENT: CONVERT (4) TEMPORARY POSITIONS TO PERMANENT FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: (4) TAX CLERK #121083, #121085, #121086, #121087; 1:00A EACH; 31,740 EACH)						
2002-001						A	(7.00)		(393,710)	(7.00)		(393,710)	A
							SENATE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-142,478A) (1) PERM TAX CLERK (#49971; \$31,740) (1) PERM OFFICE ASSISTANT III (#118448; \$27,132) (1) PERM OFFICE ASSISTANT IV (#3944; \$31,740) (1) PERM SUPERVISING TAX CLERK II (#11523; \$48,792) (1) PERM OFFICE ASSISTANT III (#30157; \$27,132) (1) PERM MANAGEMENT ANALYST IV (#122695; \$52,956) (1) PERM TAX CLERK (#121087; \$31,740)						

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2003-001						A	(4.00)		(327,635)	(4.00)		(327,635) A		
							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (-194,219A) (1) PERM TAX CLERK (#118240; \$31,740) (1) PERM TAX CLERK (#118242; \$31,740) (1) PERM TAX CLERK (#118456; \$34,260) (1) PERM TAX INFORMATION TECH II (#118507; \$35,676)							
2006-001						A			(21,227)			(21,227) A		
							SENATE ADJUSTMENT: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** DETAIL OF SENATE ADJUSTMENT: TURNOVER SAVINGS (-21,227A)							
A	(8.00)	(79.00)	(294,444)	(8.00)	(79.00)	(294,444)	CHANGES BY MOF		(17.00)	(79.00)	(710,448)	(17.00)	(79.00)	(710,448) A
	(8.00)	(79.00)	(294,444)	(8.00)	(79.00)	(294,444)	TOTAL CHANGES		(17.00)	(79.00)	(710,448)	(17.00)	(79.00)	(710,448)
A	120.00	21.00	5,641,491	120.00	21.00	5,641,491	BUD. TOTALS		111.00	21.00	5,225,487	111.00	21.00	5,225,487 A
	120.00	21.00	5,641,491	120.00	21.00	5,641,491	TOTAL BUDGET		111.00	21.00	5,225,487	111.00	21.00	5,225,487

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	81.00	12.00	14,342,560	81.00	12.00	14,342,560	A	81.00	12.00	14,342,560	81.00	12.00	14,342,560	A
		13.00	3,545,136		13.00	3,545,136	B		13.00	3,545,136		13.00	3,545,136	B
	81.00	25.00	17,887,696	81.00	25.00	17,887,696		81.00	25.00	17,887,696	81.00	25.00	17,887,696	
10-001			(102,132)			(102,132)	A			(102,132)			(102,132)	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT (-102,132)

SEE TAX107 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT (-102,132)

SEE TAX107 SEQ. NO. 10-002.

10-002 102,132 102,132 A

0 0 A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#40346; 55,200)
PERSONAL SERVICES FOR (1) PERM TAX INFORMATION SPECIALIST (#38768; 46,932)

SEE TAX107 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#40346; 55,200)
PERSONAL SERVICES FOR (1) PERM TAX INFORMATION SPECIALIST (#38768; 46,932)

SEE TAX107 SEQ. NO. 10-001.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(125,000)			(125,000) A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#117972; -104,796) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -20,204)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#117972; -104,796) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -20,204)					
SEE TAX107 SEQ. NO. 11-002.							SEE TAX107 SEQ. NO. 11-002.					
11-002			125,000			125,000 A			125,000			125,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000)					
SEE TAX107 SEQ. NO. 11-001.							SEE TAX107 SEQ. NO. 11-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(71,232)			(71,232) A			(71,232)			(71,232) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232)					
SEE TAX107 SEQ. NO. 12-002.							SEE TAX107 SEQ. NO. 12-002.					
12-002			71,232			71,232 A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#10930; 71,232)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#10930; 71,232)					
SEE TAX107 SEQ. NO. 12-001.							SEE TAX107 SEQ. NO. 12-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(71,232)			(71,232) A			(71,232)			(71,232) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232)					
SEE TAX107 SEQ. NO. 13-002.							SEE TAX107 SEQ. NO. 13-002.					
13-002			71,232			71,232 A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#1542; 71,232)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#1542; 71,232)					
SEE TAX107 SEQ. NO. 13-001.							SEE TAX107 SEQ. NO. 13-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.00)		(43,428)	(1.00)		(43,428) A	0.00		0	0.00		0 A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERMANENT IT BAND B, SYSTEM NETWORKING (#120344; -1.00A; -43,428)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERMANENT IT BAND B, SYSTEM NETWORKING (#120344; -43,428)					
63-001	(1.00)	(1.00)	(129,796)	(1.00)	(1.00)	(129,796) A	0.00	(1.00)	0	0.00	(1.00)	0 A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -1.00A; -129,796) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; -1.00A;)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -129,796) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001						A	(10.00)	(2.00)		(10.00)	(2.00)	A
EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (2) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP MANAGEMENT ANALYST I (#121074, #121076) (1) PERM MANAGEMENT ANALYST III (#110184) (1) PERM SECRETARY II (#15253) (5) PERM INFORMATION TECHNOLOGY BAND A (#1502, #28863, #120347, #120348, #120350) (3) PERM INFORMATION TECHNOLOGY BAND B (#27600, #42923, #42926)							EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (2) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP MANAGEMENT ANALYST I (#121074, #121076) (1) PERM MANAGEMENT ANALYST III (#110184) (1) PERM SECRETARY II (#15253) (5) PERM INFORMATION TECHNOLOGY BAND A (#1502, #28863, #120347, #120348, #120350) (3) PERM INFORMATION TECHNOLOGY BAND B (#27600, #42923, #42926)					
101-001			3,033,832			3,033,832 A			3,033,832			A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENTAX POST WARRANTY MAINTENANCE (1,151,832) PROFESSIONAL SERVICES FOR GENTAX (1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (210,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GENTAX POST WARRANTY MAINTENANCE (FY22:1,151,832) PROFESSIONAL SERVICES FOR GENTAX (FY22:1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (FY22:210,000) DETAIL OF GOVERNOR'S REQUEST: GENTAX POST WARRANTY MAINTENANCE (1,151,832) PROFESSIONAL SERVICES FOR GENTAX (1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (210,000)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
319-001						A			(64,136)			(64,136) A
*****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-64,136) SEE TAX107 SEQ. NO. 319-002.					
319-002						A			64,136			64,136 A
*****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES. FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#16055; 64,136)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(2.00)		(130,368)	(2.00)		(130,368) A						
		(4.00)	(254,412)		(4.00)	(254,412) B						
HOUSE ADJUSTMENT:												
REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: FROM TAX ADMINISTRATION SPECIAL FUND												
(1) PERM ACCOUNTANT III (#16055; -1.00A)												
(1) PERM DEPUTY DIRECTOR OF TAXATION (#104171; -1.00A; -130,368)												
(1) TEMP SPCL ENF SECTION INVESTIGATOR (#122697; -1.00B; -53,856)												
(1) TEMP SPCL ENFC SECTION SUPERVISOR (#119347; -1.00B; -93,156)												
(1) TEMP SPCL ENF SECTION INVESTIGATOR (#119348; -1.00B; -49,500)												
(1) TEMP SPCL ENF SECTION INVESTIGATOR (#119349; -1.00B; -57,900)												
1100-002	(2.00)		(95,724)	(2.00)		(95,724) A						
HOUSE ADJUSTMENT:												
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM SECRETARY II (#30509; -1.00A; -48,792)												
(1) PERM OFFICE ASSISTANT IV (#3697; -1.00A; -46,932)												

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(113,671)			(113,671) A						A
			(5,418)			(5,418) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM PAYROLL ADJUSTMENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-113,671A)												
PAYROLL ADJUSTMENT (-5,418B)												
1120-002			(200,750)			(200,750) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FROM PAYROLL ADJUSTMENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-200,750A)												
1120-003			(57,195)			(57,195) A						A
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-57,195A)												

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						A			227,500			22,500 A
							SENATE ADJUSTMENT: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: DOTAX SERVICES (OT) (15,000) OFFICE SUPPLIES (5,000) FEES ON A SERVICE BASIS - TRANSCRIPTION, INTERPRETER (2,500) FEES ON A SERVICE BASIS - RESEARCH CONSULTANT SERVICES (FY22: 205,000)					
2001-001						A	(4.00)		(154,752)	(4.00)		(154,752) A
							SENATE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTANT III (#16055; -1.00A) (1) PERM HUMAN RESOURCES ASSISTANT V (#1467; \$40,128) (1) PERM HUMAN RESOURCES SPECIALIST V (#40345; \$61,824) (1) PERM SPCL ENF SECTION INVESTIFATOR (#119352; \$52,800)					
2002-001						A	(2.00)		(95,724)	(2.00)		(95,724) A
							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II (#30509; -1.00A; -48,792) (1) PERM OFFICE ASSISTANT IV (#3697; -1.00A; -46,932)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2003-001						A		(3.00)	(113,671)	(3.00)		(113,671) A	
						B			(5,418)			(5,418) B	
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-113,671A) PAYROLL ADJUSTMENT (-5,418B)						
2004-001						A		(2.00)	(301,346)	(2.00)		(301,346) A	
*****							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-200,750A) (1) PERM INFORMATION TECH BAND A (#11509; \$43,428) (1) PERM INFORMATION TECH BAND C (#23170; \$57,168)						
2005-001						A		(1.00)	(97,323)	(1.00)		(97,323) A	
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF SENATE ADJUSTMENT: PAYROLL ADJUSTMENT (-57,195A) (1) PERM RESEARCH STATISTICIAN IV (#120792; \$40,128)						
A	(6.00)	(1.00)	2,262,900	(6.00)	(1.00)	2,262,900	CHANGES BY MOF	(22.00)	(3.00)	2,378,920	(22.00)	(3.00)	(859,912) A
B		(4.00)	(259,830)		(4.00)	(259,830)				(5,418)			(5,418) B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(6.00)	(5.00)	2,003,070	(6.00)	(5.00)	2,003,070	TOTAL CHANGES	(22.00)	(3.00)	2,373,502	(22.00)	(3.00)	(865,330)
A	75.00	11.00	16,605,460	75.00	11.00	16,605,460	BUD. TOTALS	59.00	9.00	16,721,480	59.00	9.00	13,482,648 A
B		9.00	3,285,306		9.00	3,285,306			13.00	3,539,718		13.00	3,539,718 B
	75.00	20.00	19,890,766	75.00	20.00	19,890,766	TOTAL BUDGET	59.00	22.00	20,261,198	59.00	22.00	17,022,366

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	692.00		235,020,904	692.00		235,020,904	692.00		235,020,904	692.00		235,020,904
			1,405,500			1,405,500			1,405,500			1,405,500
	692.00	0.00	236,426,404	692.00	0.00	236,426,404	692.00	0.00	236,426,404	692.00	0.00	236,426,404
103-001			716,969			1,261,974			716,969			1,261,974

EXECUTIVE REQUEST:

ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).

HOUSE CONCURS.

FROM AIRPORT REVENUE FUND (O & M).

DETAIL OF GOVERNOR'S REQUEST:
CURRENT LEASE PAYMENTS (FY22: 716,969B; FY23: 1,261,974B)

\$1,261,974 NON-RECURRING.

EXECUTIVE REQUEST:

ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).

SENATE CONCURS.

FROM AIRPORT REVENUE FUND (O & M).

DETAIL OF GOVERNOR'S REQUEST:
CURRENT LEASE PAYMENTS (FY22: 716,969; FY23: 1,261,974)

\$1,261,974 NON-RECURRING

1100-001	(1.00)		(30,240)	(1.00)		(30,240)							B
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HOUSE ADJUSTMENT:

REDUCE (1) PERMANENT POSITIONS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).

DETAIL OF HOUSE ADJUSTMENT:

(1) PERM VISITOR INF PRGM ASST I (#41945, -1.00B, -30,240B)

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001				B			(1.00)		(30,240)	(1.00)		(30,240) B
							SENATE ADJUSTMENT:					
							REDUCE (1) PERMANENT POSITION AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM VISITOR INF PRGM ASST I (#41945, -1.00B, -30,240B)					

CHANGES BY MOF													
B	(1.00)		686,729	(1.00)		1,231,734	(1.00)		686,729	(1.00)		1,231,734 B	
	(1.00)	0.00	686,729	(1.00)	0.00	1,231,734	TOTAL CHANGES	(1.00)	0.00	686,729	(1.00)	0.00 1,231,734	
BUD. TOTALS													
B	691.00		235,707,633	691.00		236,252,638	691.00		235,707,633	691.00		236,252,638 B	
N			1,405,500			1,405,500			1,405,500			1,405,500 N	
	691.00		237,113,133	691.00		237,658,138	TOTAL BUDGET	691.00		237,113,133	691.00		237,658,138

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		10,142,453	31.00		10,142,453	B	31.00		10,142,453	31.00		10,142,453	B
	31.00	0.00	10,142,453	31.00	0.00	10,142,453		31.00	0.00	10,142,453	31.00	0.00	10,142,453	
101-001			11,781			20,736	B			11,781			20,736	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).							ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CURRENT LEASE PAYMENTS (FY22: 11,781B; FY23: 20,736B)							CURRENT LEASE PAYMENTS (FY22: 11,781; FY23: 20,736)							
\$20,736 NON-RECURRING.							\$20,736 NON-RECURRING							

CHANGES BY MOF														
B			11,781			20,736				11,781		20,736	B	
	0.00	0.00	11,781	0.00	0.00	20,736	TOTAL CHANGES	0.00	0.00	11,781	0.00	0.00	20,736	
BUD. TOTALS														
B	31.00		10,154,234	31.00		10,163,189		31.00		10,154,234	31.00		10,163,189	B
	31.00		10,154,234	31.00		10,163,189	TOTAL BUDGET	31.00		10,154,234	31.00		10,163,189	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	86.00		23,999,705	86.00		23,999,705	B	86.00		23,999,705	86.00		23,999,705	B
	86.00	0.00	23,999,705	86.00	0.00	23,999,705		86.00	0.00	23,999,705	86.00	0.00	23,999,705	
101-001			35,932			63,247	B			35,932			63,247	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).							ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CURRENT LEASE PAYMENTS (FY22: 35,932B; FY23: 63,247B)							CURRENT LEASE PAYMENTS (FY22: 35,932; FY23: 63,247)							
\$63,247 NON-RECURRING.							\$63,247 NON-RECURRING							

CHANGES BY MOF														
B			35,932			63,247			35,932			63,247	B	
	0.00	0.00	35,932	0.00	0.00	63,247	TOTAL CHANGES	0.00	0.00	35,932	0.00	0.00	63,247	
							BUD. TOTALS							
B	86.00		24,035,637	86.00		24,062,952		86.00		24,035,637	86.00		24,062,952	B
	86.00		24,035,637	86.00		24,062,952	TOTAL BUDGET	86.00		24,035,637	86.00		24,062,952	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	107.00		27,830,389	107.00		27,830,389	B	107.00		27,830,389	107.00		27,830,389	B
	107.00	0.00	27,830,389	107.00	0.00	27,830,389		107.00	0.00	27,830,389	107.00	0.00	27,830,389	
103-001			83,998			147,849	B			83,998			147,849	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 83,998B; FY23: 147,849B)							DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 83,998; FY23: 147,849)							
\$147,849 NON-RECURRING.							\$147,849 NON-RECURRING							

CHANGES BY MOF														
B			83,998			147,849			83,998			147,849	B	
	0.00	0.00	83,998	0.00	0.00	147,849	TOTAL CHANGES	0.00	0.00	83,998	0.00	0.00	147,849	
BUD. TOTALS														
B	107.00		27,914,387	107.00		27,978,238		107.00		27,914,387	107.00		27,978,238	B
	107.00		27,914,387	107.00		27,978,238	TOTAL BUDGET	107.00		27,914,387	107.00		27,978,238	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		1,946,044	4.00		1,946,044	4.00		1,946,044	4.00		1,946,044
	4.00	0.00	1,946,044	4.00	0.00	1,946,044	4.00	0.00	1,946,044	4.00	0.00	1,946,044
101-001			1,099			1,935			1,099			1,935
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE).							ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
CURRENT LEASE PAYMENTS (FY22: 1,099B; FY23: 1,935B)							CURRENT LEASE PAYMENTS (FY22: 1,099; FY23: 1,935)					
\$1,935 NON-RECURRING.							\$1,935 NON-RECURRING					

CHANGES BY MOF													
B			1,099			1,935			1,099			1,935	
	0.00	0.00	1,099	0.00	0.00	1,935	TOTAL CHANGES	0.00	0.00	1,099	0.00	0.00	1,935
							BUD. TOTALS						
B	4.00		1,947,143	4.00		1,947,979		4.00		1,947,143	4.00		1,947,979
	4.00		1,947,143	4.00		1,947,979	TOTAL BUDGET	4.00		1,947,143	4.00		1,947,979

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	175.00		39,674,545	175.00		39,674,545	B	175.00		39,674,545	175.00		39,674,545	B
	175.00	0.00	39,674,545	175.00	0.00	39,674,545		175.00	0.00	39,674,545	175.00	0.00	39,674,545	
102-001			141,375			248,841	B			141,375			248,841	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).							ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CURRENT LEASE PAYMENTS (FY22: 141,375B; FY23: 248,841B)							CURRENT LEASE PAYMENTS (FY22: 141,375; FY23: 248,841)							
\$248,841 NON-RECURRING.							\$248,841 NON-RECURRING.							

CHANGES BY MOF														
B			141,375			248,841				141,375		248,841	B	
	0.00	0.00	141,375	0.00	0.00	248,841	TOTAL CHANGES	0.00	0.00	141,375	0.00	0.00	248,841	
BUD. TOTALS														
B	175.00		39,815,920	175.00		39,923,386		175.00		39,815,920	175.00		39,923,386	B
	175.00		39,815,920	175.00		39,923,386	TOTAL BUDGET	175.00		39,815,920	175.00		39,923,386	

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		1,684,702	8.00		1,684,702	8.00		1,684,702	8.00		1,684,702
	8.00	0.00	1,684,702	8.00	0.00	1,684,702	8.00	0.00	1,684,702	8.00	0.00	1,684,702
100-001			431			760			431			760
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR HANA AIRPORT (TRN133/BF).							ADD FUNDS FOR HANA AIRPORT (TRN133/BF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
CURRENT LEASE PAYMENTS (FY22: 431B; FY23: 760B)							CURRENT LEASE PAYMENTS (FY22: 431; FY23: 760)					
\$760 NON-RECURRING.							\$760 NON-RECURRING.					

CHANGES BY MOF												
B			431			760			431			760
	0.00	0.00	431	0.00	0.00	760	TOTAL CHANGES	0.00	0.00	431	0.00	0.00
							BUD. TOTALS					
B	8.00		1,685,133	8.00		1,685,462		8.00		1,685,133	8.00	1,685,462
	8.00		1,685,133	8.00		1,685,462	TOTAL BUDGET	8.00		1,685,133	8.00	1,685,462

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		2,361,221	11.00		2,361,221	B	11.00		2,361,221	11.00		2,361,221	B
	11.00	0.00	2,361,221	11.00	0.00	2,361,221		11.00	0.00	2,361,221	11.00	0.00	2,361,221	
101-001			2,670			4,700	B			2,670			4,700	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).							ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CURRENT LEASE PAYMENTS (FY22: 2,670B; FY23: 4,700B)							CURRENT LEASE PAYMENTS (FY22: 2,670; FY23: 4,700)							
\$4,700 NON-RECURRING.							\$4,700 NON-RECURRING.							

CHANGES BY MOF														
B			2,670			4,700				2,670		4,700	B	
	0.00	0.00	2,670	0.00	0.00	4,700	TOTAL CHANGES	0.00	0.00	2,670	0.00	0.00	4,700	
BUD. TOTALS														
B	11.00		2,363,891	11.00		2,365,921		11.00		2,363,891	11.00		2,365,921	B
	11.00		2,363,891	11.00		2,365,921	TOTAL BUDGET	11.00		2,363,891	11.00		2,365,921	

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00		4,119,532	14.00		4,119,532	B	14.00		4,119,532	14.00		4,119,532	B
	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	
101-001			5,498			9,677	B			5,498			9,677	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).							ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CURRENT LEASE PAYMENTS (FY22: 5,498B; FY23: 9,677B)							CURRENT LEASE PAYMENTS (FY22: 5,498; FY23: 9,677)							
\$9,677 NON-RECURRING.							\$9,677 NON-RECURRING.							

CHANGES BY MOF														
B			5,498			9,677				5,498		9,677	B	
	0.00	0.00	5,498	0.00	0.00	9,677	TOTAL CHANGES	0.00	0.00	5,498	0.00	0.00	9,677	
BUD. TOTALS														
B	14.00		4,125,030	14.00		4,129,209		14.00		4,125,030	14.00		4,129,209	B
	14.00		4,125,030	14.00		4,129,209	TOTAL BUDGET	14.00		4,125,030	14.00		4,129,209	

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	12.00		3,915,613	12.00		3,915,613		12.00	3,915,613	12.00		3,915,613		
	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
101-001			9,425			16,589			9,425			16,589		
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 9,425B; FY23: 16,589B) \$16,589 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 9,425; FY23: 16,589) \$16,589 NON-RECURRING.							

CHANGES BY MOF													
B			9,425			16,589			9,425			16,589	
	0.00	0.00	9,425	0.00	0.00	16,589	TOTAL CHANGES	0.00	0.00	9,425	0.00	0.00	16,589
							BUD. TOTALS						
B	12.00		3,925,038	12.00		3,932,202		12.00	3,925,038	12.00		3,932,202	
	12.00		3,925,038	12.00		3,932,202	TOTAL BUDGET	12.00	3,925,038	12.00		3,932,202	

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	116.00		26,966,531	116.00		26,966,531	B	116.00		26,966,531	116.00		26,966,531	B
	116.00	0.00	26,966,531	116.00	0.00	26,966,531		116.00	0.00	26,966,531	116.00	0.00	26,966,531	
102-001			59,163			104,136	B			59,163			104,136	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).							ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
CURRENT LEASE PAYMENTS (FY22: 59,163B; FY23: 104,136B)							CURRENT LEASE PAYMENTS (FY22: 55,163; FY23: 104,136)							
\$104,136 NON-RECURRING.							\$104,131 NON-RECURRING.							

CHANGES BY MOF														
B			59,163			104,136				59,163		104,136	B	
	0.00	0.00	59,163	0.00	0.00	104,136	TOTAL CHANGES	0.00	0.00	59,163	0.00	0.00	104,136	
BUD. TOTALS														
B	116.00		27,025,694	116.00		27,070,667		116.00		27,025,694	116.00		27,070,667	B
	116.00		27,025,694	116.00		27,070,667	TOTAL BUDGET	116.00		27,025,694	116.00		27,070,667	

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	114.00	1.00	20,457,061	114.00	1.00	20,457,061	B	114.00	1.00	20,457,061	114.00	1.00	20,457,061	B
	114.00	1.00	20,457,061	114.00	1.00	20,457,061		114.00	1.00	20,457,061	114.00	1.00	20,457,061	

30-001

B

0.00 0.00 0 0.00 0.00 0 B

EXECUTIVE REQUEST:

TRANSFER-IN (77) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) FOR HONOLULU HARBOR (TRN301/CB).

EXECUTIVE REQUEST:

TRANSFER-IN (77) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) FOR HONOLULU HARBOR (TRN301/CB).

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233, 1 TEMP; #120909; 4,795,308)
OTHER PERSONAL SERVICES (2,298,949)
FRINGE BENEFITS (2,433,619)
OTHER CURRENT EXPENSES (77,089,002)
EQUIPMENT (1,500,000)
MOTOR VEHICLES (1,200,000)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233, 1 TEMP; #120909; 4,795,308)
OTHER PERSONAL SERVICES (2,298,949)
FRINGE BENEFITS (2,433,619)
OTHER CURRENT EXPENSES (77,089,002)
EQUIPMENT (1,500,000)
MOTOR VEHICLES (1,200,000)

SEE TRN395 SEQ. NO. 30-001.

SEE TRN395 SEQ. NO. 30-001.

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001						B		0.00	0	0.00		0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (17) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) AND KAWAIHAE HARBOR (TRN313/CD) TO HONOLULU HARBOR (TRN301/CD).							TRANSFER-IN (17) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) AND KAWAIHAE HARBOR (TRN313/CD) TO HONOLULU HARBOR (TRN301/CD).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736, #47825, #117942; 851,928) OTHER PERSONAL SERVICES (385,820) FRINGE BENEFITS (432,353) OTHER CURRENT EXPENSES (1,390,994) CURRENT LEASE PAYMENTS (74,863)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736, #47825, #117942; 851,928) OTHER PERSONAL SERVICES (385,820) FRINGE BENEFITS (432,353) OTHER CURRENT EXPENSES (1,390,994) CURRENT LEASE PAYMENTS (74,863)					
SEE TRN311 SEQ. NO. 30-001 AND TRN313 SEQ. NO. 30-001.							SEE TRN311 SEQ. NO. 30-001, TRN313 SEQ. NO. 30-001.					
<hr/>							<hr/>					
60-001			(5,000,000)			(5,000,000) B			(5,000,000)			(5,000,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CB).							REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)					

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1120-001			(856,364)			(856,364) B						B
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-856,364B)												

2000-001						B			(856,364)			(856,364) B
SENATE ADJUSTMENT:												
REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC).												
*****							*****					
DETAIL OF SENATE ADJUSTMENT:												
PAYROLL ADJUSTMENT (-856,364)												

CHANGES BY MOF													
B			(5,856,364)			(5,856,364)		0.00	0.00	(5,856,364)	0.00	0.00	(5,856,364) B
	0.00	0.00	(5,856,364)	0.00	0.00	(5,856,364)	TOTAL CHANGES	0.00	0.00	(5,856,364)	0.00	0.00	(5,856,364)
BUD. TOTALS													
B	114.00	1.00	14,600,697	114.00	1.00	14,600,697		114.00	1.00	14,600,697	114.00	1.00	14,600,697 B
	114.00	1.00	14,600,697	114.00	1.00	14,600,697	TOTAL BUDGET	114.00	1.00	14,600,697	114.00	1.00	14,600,697

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,294,812	15.00		2,294,812	B	15.00		2,294,812	15.00		2,294,812	B
	15.00	0.00	2,294,812	15.00	0.00	2,294,812		15.00	0.00	2,294,812	15.00	0.00	2,294,812	
30-001							B	(1.00)		(72,140)	(1.00)		(72,140)	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).							TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.							
FROM HARBOR SPECIAL FUND.							BREAKOUT AS FOLLOWS: (1) PERM STAFF POSITION (#174333; -72,140)							
DETAIL OF GOVERNOR'S REQUEST: (15) PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736; -772,188) OTHER PERSONAL SERVICES (-310,600) FRINGE BENEFITS (-391,885) OTHER CURRENT EXPENSES (-797,444) CURRENT LEASE PAYMENTS (-65,752)							FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (15) PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736; -772,188) OTHER PERSONAL SERVICES (-310,600) FRINGE BENEFITS (-391,885) OTHER CURRENT EXPENSES (-797,444) CURRENT LEASE PAYMENTS (-65,752)							
SEE TRN301 SEQ. NO. 32-001 AND TRN313 30-001.							SEE TRN301 SEQ. NO. 32-001, TRN313 30-001.							

CHANGES BY MOF														
B								(1.00)		(72,140)	(1.00)		(72,140)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	(1.00)	0.00	(72,140)	(1.00)	0.00	(72,140)	
BUD. TOTALS														
B	15.00		2,294,812	15.00		2,294,812		14.00		2,222,672	14.00		2,222,672	B
	15.00		2,294,812	15.00		2,294,812	TOTAL BUDGET	14.00		2,222,672	14.00		2,222,672	

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	2.00		794,376	2.00		794,376	B	2.00		794,376	2.00		794,376	B	
	2.00	0.00	794,376	2.00	0.00	794,376		2.00	0.00	794,376	2.00	0.00	794,376		
30-001							B	0.00		0	0.00			0	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:								
TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM KAWAIHAE HARBOR (TRN313/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).							TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM KAWAIHAE HARBOR (TRN313/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD).								
*****							*****								
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.								
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.								
DETAIL OF GOVERNOR'S REQUEST: (2) PERSONAL SERVICES (#47825, #117942; -79,740) OTHER PERSONAL SERVICES (-75,220) FRINGE BENEFITS (-40,468) OTHER CURRENT EXPENSES (-595,550) CURRENT LEASE PAYMENTS (-9,111)							DETAIL OF GOVERNOR'S REQUEST: (2) PERSONAL SERVICES (#47825, #117942; -79,740) OTHER PERSONAL SERVICES (-75,220) FRINGE BENEFITS (-40,468) OTHER CURRENT EXPENSES (-595,550) CURRENT LEASE PAYMENTS (-9,111)								
SEE TRN301 SEQ. NO. 32-001 AND TRN311 30-001.							SEE TRN301 SEQ. NO. 32-001, TRN311 30-001.								

CHANGES BY MOF															
B								0.00		0		0.00		0	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0		
							BUD. TOTALS								
B	2.00		794,376	2.00		794,376		2.00		794,376	2.00		794,376	B	
	2.00		794,376	2.00		794,376	TOTAL BUDGET	2.00		794,376	2.00		794,376		

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00	1.00	93,969,358	77.00	1.00	93,969,358	B	77.00	1.00	93,969,358	77.00	1.00	93,969,358	B
	77.00	1.00	93,969,358	77.00	1.00	93,969,358		77.00	1.00	93,969,358	77.00	1.00	93,969,358	

30-001

B

(21.00) (1.00) (1,807,917) (21.00) (1.00) (1,807,917) B

EXECUTIVE REQUEST:

TRANSFER-OUT (77) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HAWAII HARBORS SYSTEM ADMINISTRATION (TRN301/CB).

EXECUTIVE REQUEST:

TRANSFER-OUT (77) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HAWAII HARBORS SYSTEM ADMINISTRATION (TRN301/CB).

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

BREAKDOWN AS FOLLOWS:

PERSONAL SERVICES (21 PERM; #4934, #6485, #6650, #6660, #6771, #7656, #7658, #10176, #10588, #11570, #18950, #22122, #22126, #22128, #22430, #48777, #95303, #95304, #95306, #110994, #123233; 1 TEMP; #120909; -1,807,917)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233; 1 TEMP; #120909; -4,795,308)

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233; 1 TEMP; #120909; -4,795,308)

OTHER PERSONAL SERVICES (-2,298,949)

FRINGE BENEFITS (-2,433,619)

OTHER CURRENT EXPENSES (-77,089,002)

EQUIPMENT (-1,500,000)

MOTOR VEHICLES (-1,200,000)

OTHER PERSONAL SERVICES (-2,298,949)

FRINGE BENEFITS (-2,433,619)

OTHER CURRENT EXPENSES (-77,089,002)

EQUIPMENT (-1,500,000)

MOTOR VEHICLES (-1,200,000)

SEE TRN301 SEQ. NO. 30-001.

SEE TRN301 SEQ. NO. 30-001.

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						B			(5,000,000)			(5,000,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).							REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-5,000,000)							DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-5,000,000)					

CHANGES BY MOF												
B							(21.00)	(1.00)	(6,807,917)	(21.00)	(1.00)	(6,807,917) B
	0.00	0.00	0	0.00	0.00	0	(21.00)	(1.00)	(6,807,917)	(21.00)	(1.00)	(6,807,917)
TOTAL CHANGES												
BUD. TOTALS												
B	77.00	1.00	93,969,358	77.00	1.00	93,969,358	56.00		87,161,441	56.00		87,161,441 B
	77.00	1.00	93,969,358	77.00	1.00	93,969,358	56.00		87,161,441	56.00		87,161,441
TOTAL BUDGET												

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	192.00		82,064,049	192.00		82,064,049	B	192.00		82,064,049	192.00		82,064,049	B
	192.00	0.00	82,064,049	192.00	0.00	82,064,049		192.00	0.00	82,064,049	192.00	0.00	82,064,049	
10-001			(31,228)			(31,228)	B			(31,228)			(31,228)	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN OAHU HIGHWAYS (TRN501/DC) FOR TRAFFIC CONTROL SERVICES.							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-31,228B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-31,228)							
SEE TRN501 SEQ. NO. 10-002.							SEE TRN501 SEQ. NO. 10-002.							
<hr/>							<hr/>							
10-002			31,228			31,228	B			31,228			31,228	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON OAHU (31,228B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-31,228)							
SEE TRN501 SEQ. NO. 10-001.							SEE TRN501 SEQ. NO. 10-001.							

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(53,959)			B			(53,959)			B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN OAHU HIGHWAYS (TRN501/DC) FOR EQUIPMENT REPLACEMENT.							TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY22: -53,959B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT EQUIPMENT (FY22: -53,959)					
SEE TRN501 SEQ. NO. 11-002.							SEE TRN501 SEQ. NO. 11-002.					
11-002			53,959			B			53,959			B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC).							TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT REPLACEMENT (FY22: 53,959B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT EQUIPMENT (FY22: 53,959)					
SEE TRN501 SEQ. NO. 11-001.							SEE TRN501 SEQ. NO. 11-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001						(38,947) B						(38,947) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES.							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY23: -38,947B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: -38,947)					
SEE TRN501 SEQ. NO. 12-002.							SEE TRN501 SEQ. NO. 12-002.					
12-002						38,947 B						38,947 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: 38,947B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: 38,947)					
SEE TRN501 SEQ. NO. 12-001.							SEE TRN501 SEQ. NO. 12-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(4,083)			(4,264) B			(4,083)			(4,264) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -4,083B; FY23: -4,264B) SEE TRN561 SEQ. NO. 30-001.							EXECUTIVE REQUEST TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD), MAUI HIGHWAYS (TRN 561/DG), AND KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST ELECTRICITY TRANSFER TO TRN 561/DG (FY22: 4,083; FY23: 4,264)					
32-001			(6,685)			(6,958) B			(6,685)			(6,958) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -6,685B; FY23: -6,958B) SEE TRN511 SEQ. NO. 30-001.							EXECUTIVE REQUEST TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD), MAUI HIGHWAYS (TRN 561/DG), AND KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAILS OF GOVERNOR'S REQUEST ELECTRICITY TRANSFER TO TRN 511/DD (FY22: -6,685; FY23: -6,958) SEE TRN561 SEQ. NO. 31-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001			(2,067)			(2,078) B			(2,067)			(2,078) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B) SEE TRN531 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN 501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22:-2,067; FY23:-2,078) SEE TRN501 SEQ. NO. 30-001.					
34-001			7,407			15,035 B			7,407			15,035 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 7,407B; FY23: 15,035B) SEE TRN595 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 7,407; FY23: 15,035) SEE TRN595 SEQ. NO. 31-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
35-001			968,772			968,772 B			968,772			968,772 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (968,772B) SEE TRN595 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (968,772) SEE TRN595 SEQ. NO. 34-001.					

36-001			207,433			425,563 B			207,433			425,563 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 207,433B; FY23: 425,563B) SEE TRN595 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 207,433; FY23: 425,563) SEE TRN595 SEQ. NO. 32-001.					

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

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

319-001						B			500,000			500,000	B
							EXECUTIVE REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)						

1100-001	(5.00)			(5.00)		B							B
							HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EQUIPMENT OPERATOR III (#6812; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#8657; -1.00B) (1) PERM GENERAL LABORER I (#10752; -1.00B) (1) PERM GENERAL LABORER I (#15693; -1.00B) (1) PERM BRIDGE MAINTENANCE WORKER I (#37762; -1.00B)						

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B	(5.00)			(5.00)		B
							SENATE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS FOR OAHU HIGHWAYS (TRN501/DC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EQUIPMENT OPERATOR III (#6812; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#8657; -1.00B) (1) PERM GENERAL LABORER I (#10752; -1.00B) (1) PERM GENERAL LABORER I (#15693; -1.00B) (1) PERM BRIDGE MAINTENANCE WORKER I (#37762; -1.00B)					

CHANGES BY MOF													
B	(5.00)		1,170,777	(5.00)		1,396,070	(5.00)		1,670,777	(5.00)		1,896,070	B
	(5.00)	0.00	1,170,777	(5.00)	0.00	1,396,070	TOTAL CHANGES	(5.00)	0.00	1,670,777	(5.00)	0.00	1,896,070
BUD. TOTALS													
B	187.00		83,234,826	187.00		83,460,119	187.00		83,734,826	187.00		83,960,119	B
	187.00		83,234,826	187.00		83,460,119	TOTAL BUDGET	187.00		83,734,826	187.00		83,960,119

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	119.00		16,010,200	119.00		16,010,200	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
10-001			(20,000)			(20,000)			(20,000)			(20,000)
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN HAWAII HIGHWAYS (TRN511/DD) FOR EV SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-20,000B) SEE TRN511 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-20,000) SEE TRN511 SEQ. NO. 10-002.					
10-002			20,000			20,000			20,000			20,000
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000B) SEE TRN511 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000) SEE TRN511 SEQ. NO. 10-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(131,697)			(184,905) B			(131,697)			(184,905) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD) FOR REPLACEMENT OF MOTOR VEHICLES.							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -131,697B; FY23: -184,905B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT MOTOR VEHICLES (FY22: -131,697; FY23: -184,905)					
SEE TRN511 SEQ. NO. 11-002.							SEE TRN511 SEQ. NO. 11-002.					

11-002			131,697			184,905 B			131,697			184,905 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 131,697B; FY23: 184,905B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT MOTOR VEHICLES (FY22: 131,697; FY23: 184,905)					
SEE TRN511 SEQ. NO. 11-001.							SEE TRN511 SEQ. NO. 11-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			6,685			6,958 B			6,685			6,958 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 6,685B; FY23: 6,958B) SEE TRN501 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDISTRIBUTE ENERGY COST SAVINGS (FY22: 6,685; FY23: 6,958) SEE TRN501 SEQ. NO. 30-001.					
31-001			3,613			7,334 B			3,613			7,334 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 3,613B; FY23: 7,334B) SEE TRN595 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 3,613; FY23: 7,334) SEE TRN595 SEQ. NO. 33-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			300,000			300,000 B			300,000			300,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD).							TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO FOR HAWAII HIGHWAYS (TRN511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (300,000B)							DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (300,000)					
SEE TRN595 SEQ. NO. 35-001.							SEE TRN595 SEQ. NO. 35-001.					
<hr/>												
33-001			800,000			800,000 B			800,000			800,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD).							TRANSFER IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON ISLAND OF HAWAII (800,000B)							DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL OF ISLAND OF HAWAII (800,000)					
SEE TRN595 SEQ. NO. 36-001.							SEE TRN595 SEQ. NO. 36-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
319-001						B		(0.50)	(57,069)	(0.50)		(57,069) B
							EXECUTIVE REQUEST:					
							TRANSFER OUT (0.5) PERMANENT POSITIONS AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION - PROJECT (TRN595/DA).					
*****							*****					
							SENATE CONCURS.					
							[REFERENCE GM 03-19-2021]					
							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; -57,069)					
							SEE TRN595 SEQ. NO. 319-001					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(12.00)			(12.00)		B						B
HOUSE ADJUSTMENT:												
REDUCE (12) PERMANENT POSITIONS FOR HAWAII HIGHWAYS (TRN511/DD).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM TRUCK DRIVER LABORER (#1330; -1.00B)												
(1) PERM TRUCK DRIVER LABORER (#7029; -1.00B)												
(1) PERM TRUCK DRIVER-LABORER (#122439; -1.00B)												
(1) PERM GENERAL LABORER I (#44266; -1.00B)												
(1) PERM EQUIPMENT OPERATOR I (#1292; -1.00B)												
(1) PERM TRUCK DRIVER LABORER (#44269; -1.00B)												
(1) PERM EQUIPMENT OPERATOR I (#1278; -1.00B)												
(1) PERM EQUIPMENT OPERATOR I (#1338; -1.00B)												
(1) PERM EQUIPMENT OPERATOR I (#1286; -1.00B)												
(1) PERM GENERAL LABORER I (#47363; -1.00B)												
(1) PERM GENERAL LABORER I (#1283; -1.00B)												
(1) PERM EQUIPMENT OPERATOR I (#47370; -1.00B)												

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B	(12.00)			(12.00)		B
							SENATE ADJUSTMENT:					
							REDUCE (12) PERMANENT POSITIONS FOR HAWAII HIGHWAYS (TRN511/DD).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM TRUCK DRIVER LABORER (#1330; -1.00B)					
							(1) PERM TRUCK DRIVER LABORER (#7029; -1.00B)					
							(1) PERM TRUCK DRIVER-LABORER (#122439; -1.00B)					
							(1) PERM GENERAL LABORER I (#44266; -1.00B)					
							(1) PERM EQUIPMENT OPERATOR I (#1292; -1.00B)					
							(1) PERM TRUCK DRIVER LABORER (#44269; -1.00B)					
							(1) PERM EQUIPMENT OPERATOR I (#1278; -1.00B)					
							(1) PERM EQUIPMENT OPERATOR I (#1338; -1.00B)					
							(1) PERM EQUIPMENT OPERATOR I (#1286; -1.00B)					
							(1) PERM GENERAL LABORER I (#47363; -1.00B)					
							(1) PERM GENERAL LABORER I (#1283; -1.00B)					
							(1) PERM EQUIPMENT OPERATOR I (#47370; -1.00B)					
							CHANGES BY MOF					
B	(12.00)		1,110,298	(12.00)		1,114,292	(12.50)		1,053,229	(12.50)		1,057,223 B
	(12.00)	0.00	1,110,298	(12.00)	0.00	1,114,292	(12.50)	0.00	1,053,229	(12.50)	0.00	1,057,223
							TOTAL CHANGES					
							BUD. TOTALS					
B	107.00		17,120,498	107.00		17,124,492	106.50		17,063,429	106.50		17,067,423 B
	107.00		17,120,498	107.00		17,124,492	106.50		17,063,429	106.50		17,067,423
							TOTAL BUDGET					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	89.00	1.00	20,582,396	89.00	1.00	20,582,396	B	89.00	1.00	20,582,396	89.00	1.00	20,582,396	B
	89.00	1.00	20,582,396	89.00	1.00	20,582,396		89.00	1.00	20,582,396	89.00	1.00	20,582,396	
10-001			(97,903)			(97,903)	B			(97,903)			(97,903)	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531/DF) FOR TRAFFIC CONTROL SERVICES.							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-97,903B)							DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (-97,903)							
SEE TRN531 SEQ. NO. 10-002.							SEE TRN531 SEQ. NO. 10-002.							
10-002							10-002							
			97,903			97,903	B			97,903			97,903	B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON MAUI (97,903B)							DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (97,903)							
SEE TRN531 SEQ. NO. 10-001.							SEE TRN531 SEQ. NO. 10-001.							

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(9,294)			(9,294) B			(9,294)			(9,294) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531/DF) FOR TRAFFIC CONTROL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-9,294B) SEE TRN531 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (FY23: -9,294) SEE TRN531 SEQ. NO. 11-002.					
11-002			9,294			9,294 B			9,294			9,294 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON MAUI (9,294B) SEE TRN531 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (9,294) SEE TRN531 SEQ. NO. 11-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(277,345)			(120,172) B			(277,345)			(120,172) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN MAUI HIGHWAYS (TRN531/DF) FOR REPLACEMENT OF MOTOR VEHICLES.							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -277,345B; FY23: -120,172B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: -277,345; FY23: -120,172)					
SEE TRN531 SEQ. NO. 12-002.							SEE TRN531 SEQ. NO. 12-002.					
12-002			277,345			120,172 B			277,345			120,172 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 277,345B; FY23: 120,172B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 277,345; FY23: 120,172)					
SEE TRN531 SEQ. NO. 12-001.							SEE TRN531 SEQ. NO. 12-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(70,000)			(70,000) B			(70,000)			(70,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531/DF) FOR EV SERVICES.							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-70,000B)							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-70,000)					
SEE TRN531 SEQ. NO. 13-002.							SEE TRN531 SEQ. NO. 13-002.					
13-002			70,000			70,000 B			70,000			70,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF).							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (70,000B)							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (70,000)					
SEE TRN531 SEQ. NO. 13-001.							SEE TRN531 SEQ. NO. 13-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001			(59,217)			(42,150) B			(59,217)			(42,150) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT IN MAUI HIGHWAYS (TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -59,217B; FY23: -42,150B) SEE TRN531 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: -59,217; FY23: -42,150) SEE TRN531 SEQ. NO. 21-002.					
21-002			59,217			42,150 B			59,217			42,150 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: 59,217B; FY23: 42,150B) SEE TRN531 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DF) TO MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: 59,217; FY23: 42,150) SEE TRN531 SEQ. NO. 21-001.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			2,067			2,078 B			2,067			2,078 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 2,067B; FY23: 2,078B) SEE TRN501 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS (TRN 501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 2,067; FY23: 2,078) SEE TRN501 SEQ. NO. 33-001.					

37-001						383,616 B						383,616 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR (FY23: 383,616B) SEE TRN595 SEQ. NO. 39-114.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR (FY23: 383,616) SEE TRN595 SEQ. NO. 39-114.					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001	(0.50)			(0.50)		B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM OFFICE ASSISTANT III (#7921; -0.50B)												
1100-002	(4.50)			(4.50)		B						B
HOUSE ADJUSTMENT:												
REDUCE (5) PERMANENT POSITIONS FOR MAUI HIGHWAYS (TRN531/DF).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ENGINEER IV (#49702; -1.00B)												
(1) PERM HIGHWAY CONST INSPECTOR IV (#122409; -1.00B)												
(1) PERM GENERAL LABORER II (#1168; -1.00B)												
(1) PERM GENERAL LABORER II (#47367; -1.00B)												
(1) PERM OFFICE ASSISTANT III (#7921; -0.50B)												
1100-003	(1.00)			(1.00)		B						B
HOUSE ADJUSTMENT:												
REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DM).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM AUTOMOTIVE MECHANIC HELPER (#1146; -1.00B)												

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B		(0.50)		(0.50)		B
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#7921; -0.50B)					
2001-001						B		(4.50)		(4.50)		B
*****							SENATE ADJUSTMENT: FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEER IV (#49702; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#122409; -1.00B) (1) PERM GENERAL LABORER II (#1168; -1.00B) (1) PERM GENERAL LABORER II (#47367; -1.00B) (1) PERM OFFICE ASSISTANT III (#7921; -0.50B)					
2002-001						B		(1.00)		(1.00)		B
*****							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DM). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AUTOMOTIVE MECHANIC HELPER (#1146; -1.00B)					

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
CHANGES BY MOF														
B	(6.00)		2,067	(6.00)		385,694	(6.00)		2,067	(6.00)		385,694	B	
	(6.00)	0.00	2,067	(6.00)	0.00	385,694	TOTAL CHANGES	(6.00)	0.00	2,067	(6.00)	0.00	385,694	
BUD. TOTALS														
B	83.00	1.00	20,584,463	83.00	1.00	20,968,090		83.00	1.00	20,584,463	83.00	1.00	20,968,090	B
	83.00	1.00	20,584,463	83.00	1.00	20,968,090	TOTAL BUDGET	83.00	1.00	20,584,463	83.00	1.00	20,968,090	

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	54.00		9,610,883	54.00		9,610,883	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
10-001			(1,100,000)			(1,100,000)			(1,100,000)			(1,100,000)
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR ROADSIDE SAFETY MAINTENANCE SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,100,000B) SEE TRN561 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR (-1,100,000) SEE TRN561 SEQ. NO. 10-002.					
10-002			1,100,000			1,100,000			1,100,000			1,100,000
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (1,100,000B) SEE TRN561 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR (1,100,000) SEE TRN561 SEQ. NO. 10-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(455,762)			(106,821) B			(455,762)			(106,821) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR GUARDRAIL REPAIR SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -455,762B; FY23: -106,821B) SEE TRN561 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI (FY22: -455,762; FY23: -106,821) SEE TRN561 SEQ. NO. 11-002.					
11-002			455,762			106,821 B			455,762			106,821 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI (FY22: 455,762B; FY23: 106,821B) SEE TRN561 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI (FY22: 455,762; FY23: 106,821) SEE TRN561 SEQ. NO. 11-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001						(146,839) B						(146,839) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR TRAFFIC SIGNAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -146,839B) SEE TRN561 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: -146,839) SEE TRN561 SEQ. NO. 12-002.					
12-002						146,839 B						146,839 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: 146,839B) SEE TRN561 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: 146,839) SEE TRN561 SEQ. NO. 12-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001						(202,102) B						(202,102) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT IN KAUAI HIGHWAYS (TRN561/DG) FOR LOADER.							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -202,102B)							DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: -202,102)					
SEE TRN561 SEQ. NO. 13-002.							SEE TRN561 SEQ. NO. 13-002.					
<hr/>							<hr/>					
13-002						202,102 B						202,102 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: 202,102B)							DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: 202,102)					
SEE TRN561 SEQ. NO. 13-001.							SEE TRN561 SEQ. NO. 13-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-001			(20,000)			(20,000) B			(20,000)			(20,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR EV SERVICES.							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-20,000B)							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (-20,000)					
SEE TRN561 SEQ. NO. 14-002.							SEE TRN561 SEQ. NO. 14-002.					
14-002			20,000			20,000 B			20,000			20,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG).							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000B)							DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000)					
SEE TRN561 SEQ. NO. 14-001.							SEE TRN561 SEQ. NO. 14-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
15-001			(35,751)			B			(35,751)			B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF MOTOR VEHICLES.							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -35,751B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: -35,751)					
SEE TRN561 SEQ. NO. 15-002.							SEE TRN561 SEQ. NO. 15-002.					
15-002			35,751			B			35,751			B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG).							TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 35,751B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 35,751)					
SEE TRN561 SEQ. NO. 15-001.							SEE TRN561 SEQ. NO. 15-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
16-001						(82,633) B						(82,633) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT.							TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY23: -82,633B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: -82,633)					
SEE TRN561 SEQ. NO. 16-002.							SEE TRN561 SEQ. NO. 16-002.					
16-002						82,633 B						82,633 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).							TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: 82,633B)							DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: 82,633)					
SEE TRN561 SEQ. NO. 16-001.							SEE TRN561 SEQ. NO. 16-001.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			4,083			4,264 B			4,083			4,264 B
EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 4,083B; FY23: 4,264B) SEE TRN501 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 4,083; FY23: 4,264) SEE TRN501 SEQ. NO. 31-001.					
32-001			1,961			3,980 B			1,961			3,980 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,961B; FY23: 3,980B) SEE TRN595DA SEQ. NO. 39-111.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,961; FY23: 3,980) SEE TRN595F SEQ. NO. 39-111.					

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001						B			11,038			11,038 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG).							TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (11,038)							DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (11,038)					
SEE TRN595 SEQ. NO. 39-112.							SEE TRN595 SEQ. NO. 39-112.					

34-001			44,238			393,179 B			44,238			393,179 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG).							TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) FOR KAUAI HIGHWAYS (TRN561/DG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES (FY22: 44,238B; FY23: 393,179B)							DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES (FY22: 44,238; FY23: 393,179)					
SEE TRN595 SEQ. NO. 39-113.							SEE TRN595 SEQ. NO. 39-113.					

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
35-001			9,648			19,794 B			9,648			19,794 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 9,648B; FY23: 19,794B) SEE TRN595 SEQ. NO. 39-115.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 9,648; FY23: 19,794) SEE TRN595 SEQ. NO. 39-115.					

36-001			146,839			B			146,839			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (FY22: 146,839B) SEE TRN595 SEQ. NO. 39-120.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (146,839) SEE TRN595 SEQ. NO. 39-120.					

CHANGES BY MOF													
B			206,769			421,217			217,807			432,255 B	
	0.00	0.00	206,769	0.00	0.00	421,217	TOTAL CHANGES	0.00	0.00	217,807	0.00	0.00	432,255
BUD. TOTALS													
B	54.00		9,817,652	54.00		10,032,100		54.00	9,828,690	54.00		10,043,138 B	
	54.00		9,817,652	54.00		10,032,100	TOTAL BUDGET	54.00	9,828,690	54.00		10,043,138	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	545.00	5.00	197,253,802	545.00	5.00	197,253,802	B	545.00	5.00	197,253,802	545.00	5.00	197,253,802	B
		1.00	15,557,418		1.00	15,557,418	N		1.00	15,557,418		1.00	15,557,418	N
	545.00	6.00	212,811,220	545.00	6.00	212,811,220		545.00	6.00	212,811,220	545.00	6.00	212,811,220	

10-001

(7,799) B

(7,799) B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR (4) FUME HOOD BLOWER MOTORS.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY23: -7,799B)

SEE TRN595 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4) FUME HOOD BLOWER MOTORS (FY22: -7,799)

SEE TRN595 SEQ. NO. 10-002.

10-002

7,799 B

7,799 B

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4) FUME HOOD BLOWER MOTORS (FY23: 7,799B)

SEE TRN595 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR (TRN595/DB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4) FUME HOOD BLOWER MOTORS (FY23: 7,799 EACH)

SEE TRN595 SEQ. NO. 10-001.

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(97,151)			B			(97,151)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -97,151B) SEE TRN595 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: -97,151) SEE TRN595 SEQ. NO. 12-002.					
12-002			97,151			B			97,151			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 97,151B) SEE TRN595 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 97,151) SEE TRN595 SEQ. NO. 12-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(968,795)			(968,795) B			(968,795)			(968,795) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-968,795B) SEE TRN595 SEQ. NO. 13-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (-968,795) SEE TRN595 SEQ. NO. 13-002.					
13-002			968,795			968,795 B			968,795			968,795 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (968,795B) SEE TRN595 SEQ. NO. 13-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (968,795) SEE TRN595 SEQ. NO. 13-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(6,614,774)			(4,365,104) B			(6,614,774)			(4,365,104) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -6,614,774B; FY23: -4,365,104B) SEE TRN595 SEQ. NO. 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: -6,614,774; FY23: -4,365,104) SEE TRN595 SEQ. NO. 20-001.					
20-002			6,614,774			4,365,104 B			6,614,774			4,365,104 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 6,614,774B; FY23: 4,365,104B) SEE TRN595 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 6,614,774; FY23: 4,365,104) SEE TRN595 SEQ. NO. 20-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001			(2,137,000)			(2,137,000) B			(2,137,000)			(2,137,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR G.O. REIMBURSABLE BONDS.							TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,137,000B)							DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (-2,137,000)					
SEE TRN595 SEQ. NO. 21-002.							SEE TRN595 SEQ. NO. 21-002.					
21-002			2,137,000			2,137,000 B			2,137,000			2,137,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB).							TRADE-OFF FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS (2,137,000B)							DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE (2,137,000)					
SEE TRN595 SEQ. NO. 21-001.							SEE TRN595 SEQ. NO. 21-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001			(7,407)			(15,035) B			(7,407)			(15,035) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -7,407B; FY23: -15,035B) SEE TRN501 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -7,407; FY23: -15,035) SEE TRN501 SEQ. NO. 34-001.					
32-001			(207,433)			(425,563) B			(207,433)			(425,563) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR JCI LEASE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -207,433B; FY23: -425,563B) SEE TRN501 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR JCI LEASE FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: -207,433; FY23: -425,563) SEE TRN501 SEQ. NO. 36-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001			(3,613)			(7,334) B			(3,613)			(7,334) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -3,613B; FY23: -7,334B) SEE TRN511 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -3,613; FY23: -7,334) SEE TRN511 SEQ. NO. 31-001.					
34-001			(968,772)			(968,772) B			(968,772)			(968,772) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR TRAFFIC CONTROL. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-968,772B) SEE TRN501 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FOR TRAFFIC CONTROL ON OAHU FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (-968,772) SEE TRN595 SEQ. NO. 35-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
35-001			(300,000)			(300,000) B			(300,000)			(300,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR ROUTE 130 CONTRAFLOW. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-300,000B) SEE TRN511 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (-300,000) SEE TRN511 SEQ. NO. 32-001.					
36-001			(800,000)			(800,000) B			(800,000)			(800,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR TRAFFIC CONTROL. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-800,000B) SEE TRN511 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL OF ISLAND OF HAWAII (-800,000) SEE TRN511 SEQ. NO. 33-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-109			(90,673)			(106,673) N			(90,673)			(106,673) N
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -90,673N; FY23: -106,673N) SEE TRN597 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN597/DA) TO HIGHWAYS SAFETY (TRN97/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: -90,673; FY23: -106,673) SEE TRN597 SEQ. NO. 30-001.					
39-110			229,758			229,758 B			229,758			229,758 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (229,758B) SEE TRN597 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (229,758) SEE TRN597 SEQ. NO. 31-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-111			(1,961)			(3,980) B			(1,961)			(3,980) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -1,961B; FY23: -3,980B) SEE TRN561 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: -1,961; FY23: -3,980) SEE TRN561 SEQ. NO. 32-001.					

39-112						B			(11,038)			(11,038) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (-11,038) SEE TRN561 SEQ. NO. 33-001.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (-11,038) SEE TRN595 SEQ. NO. 33-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-113			(44,238)			(393,179) B			(44,238)			(393,179) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR GUARDRAIL REPAIR SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -44,238B; FY23: -393,179B) SEE TRN561 SEQ. NO. 34-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) FOR KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES (FY22: -44,238; FY23: -393,179) SEE TRN561 SEQ. NO. 34-001.					

39-114						(383,616) B						(383,616) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN531/DF) FOR AN EXCAVATOR. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -383,616B) SEE TRN531 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN531/DF) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR (FY23: -383,616) SEE TRN531 SEQ. NO. 37-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-115			(9,648)			(19,794) B			(9,648)			(19,794) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR JCI LEASE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -9,648B; FY23: -19,794B) SEE TRN561 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: -9,648; FY23: -19,794) SEE TRN561 SEQ. NO. 35-001.					
39-120			(146,839)			B			(146,839)			B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR TRAFFIC SIGNAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -146,839B) SEE TRN561 SEQ. NO. 36-001.							EXECUTIVE REQUEST: TRANSFER FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO (TRN561/DG) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER SIGNAL MAINTENANCE (FY22: -146,839) SEE TRN561 SEQ. NO. 36-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
319-001						B	0.50		57,069	0.50		57,069	B
*****							<p>EXECUTIVE REQUEST:</p> <p>TRANSFER IN (0.5) PERMANENT POSITIONS AND FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO HIGHWAYS ADMINISTRATION - PROJECT (TRN595/DA).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>[REFERENCE GM 03-19-2021]</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ENGINEER VI (#10780; 57,069)</p> <p>SEE TRN511 SEQ. NO. 319-001</p>						
319-002						B			800,000			800,000	B
*****							<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>[REFERENCE GM 03-19-2021]</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION BUSINESS INTELLIGENCE SOLUTION (800,000)</p>						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
319-003						N			30,000			30,000 N
*****							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S REQUEST: DISADVANTAGED BUSINESS ENTERPRISE PROGRAM (30,000)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-001												
	(22.00)			(22.00)								
						B						B
HOUSE ADJUSTMENT:												
REDUCE (22) PERMANENT POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM HIGHWAY CONST INSPECTOR IV (#11433; -1.00B)												
(1) PERM ENGINEERING TECHNICIAN VI (#1386; -1.00B)												
(1) PERM LAND SURVEYOR I (#11437; -1.00B)												
(1) PERM RESEARCH STATISTICIAN IV (#10707; -1.00B)												
(1) PERM PLANNER V (#11847; -1.00B)												
(1) PERM RIGHT OF WAY AGENT IV (#6766; -1.00B)												
(1) PERM ABTRACTOR VI (#2508; -1.00B)												
(1) PERM ABTRACTOR VII (#9602; -1.00B)												
(1) PERM ABTRACTOR VI (#10827; -1.00B)												
(1) PERM ENGINEERING TECHNICIAN VI (#10093; -1.00B)												
(1) PERM HIGHWAY CONST INSPECTOR IV (#1144; -1.00B)												
(1) PERM DRAFTING TECHNICIAN VII (#10194; -1.00B)												
(1) PERM DRAFTING TECHNICIAN VI (#10188; -1.00B)												
(1) PERM DRAFTING TECHNICIAN III (#6428; -1.00B)												
(1) PERM LAND BOUNDARY SURVEYOR III (#6585; -1.00B)												
(1) PERM LAND BOUNDARY SURVEYOR I (#10574; -1.00B)												
(1) PERM HIST RESOURCE SPEC (ARCH) (#7489; -1.00B)												
(1) PERM OFFICE ASSISTANT IV (#10155; -1.00B)												
(1) PERM LAND SURVEYOR I (#6461; -1.00B)												
(1) PERM ENGINEER IV (#11788; -1.00B)												
(1) PERM OFFICE ASSISTANT IV (#16841; -1.00B)												
(1) PERM HIGHWAY CONST INSPECTOR IV (#2503; -1.00B)												

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
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HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1100-002	(5.00)	(1.00)	(100,000)	(5.00)	(1.00)	(100,000) B						B
HOUSE ADJUSTMENT:												
REDUCE (5) PERMANENT POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM RESEARCH STATISTICIAN III (#12386; -1.00B)												
(1) PERM ENGINEERING PROGRAM MGR (#122645; -1.00B)												
(1) PERM AUDITOR IV (#6749; -1.00B)												
(1) PERM TRANSPORTATION SYSTEMS OPTR II (#48884; -1.00B)												
(1) PERM OFFICE ASSISTANT IV (#122647; -1.00B)												
(1) TEMP SOFTWARE DEVELOPER (#123272; -1.00B; -100,000)												

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2000-001						B		(22.00)		(22.00)		B
							SENATE ADJUSTMENT:					
							REDUCE (22) PERMANENT POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA).					
*****							*****					
							DETAIL OF SENATE ADJUSTMENT:					
							(1) PERM HIGHWAY CONST INSPECTOR IV (#11433; -1.00B)					
							(1) PERM ENGINEERING TECHNICIAN VI (#1386; -1.00B)					
							(1) PERM LAND SURVEYOR I (#11437; -1.00B)					
							(1) PERM RESEARCH STATISTICIAN IV (#10707; -1.00B)					
							(1) PERM PLANNER V (#11847; -1.00B)					
							(1) PERM RIGHT OF WAY AGENT IV (#6766; -1.00B)					
							(1) PERM ABTRACTOR VI (#2508; -1.00B)					
							(1) PERM ABSTRACTOR VII (#9602; -1.00B)					
							(1) PERM ABSTRACTOR VI (#10827; -1.00B)					
							(1) PERM ENGINEERING TECHNICIAN VI (#10093; -1.00B)					
							(1) PERM HIGHWAY CONST INSPECTOR IV (#1144; -1.00B)					
							(1) PERM DRAFTING TECHNICIAN VII (#10194; -1.00B)					
							(1) PERM DRAFTING TECHNICIAN VI (#10188; -1.00B)					
							(1) PERM DRAFTING TECHNICIAN III (#6428; -1.00B)					
							(1) PERM LAND BOUNDARY SURVEYOR III (#6585; -1.00B)					
							(1) PERM LAND BOUNDARY SURVEYOR I (#10574; -1.00B)					
							(1) PERM HIST RESOURCE SPEC (ARCH) (#7489; -1.00B)					
							(1) PERM OFFICE ASSISTANT IV (#10155; -1.00B)					
							(1) PERM LAND SURVEYOR I (#6461; -1.00B)					
							(1) PERM ENGINEER IV (#11788; -1.00B)					
							(1) PERM OFFICE ASSISTANT IV (#16841; -1.00B)					
							(1) PERM HIGHWAY CONST INSPECTOR IV (#2503; -1.00B)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2001-001				B			(5.00)	(1.00)	(100,000)	(5.00)	(1.00)	(100,000) B
							SENATE ADJUSTMENT: REDUCE FUNDS AND (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#12386) (1) PERMENGINEERING PROGRAM MGR (#122645) (1) PERM AUDITOR IV (#6749) (1) PERM TRANSPORTATION SYSTMS (1) PERMOPTR II (#48884) (1) PERM OFFICE ASSISTANT IV (#122647) (1) TEMP SOFTWARE DEVELOPER (#123272; -100,000)					
CHANGES BY MOF												
B	(27.00)	(1.00)	(2,360,153)	(27.00)	(1.00)	(3,187,515)	(26.50)	(1.00)	(1,514,122)	(26.50)	(1.00)	(2,341,484) B
N			(90,673)			(106,673)			(60,673)			(76,673) N
	(27.00)	(1.00)	(2,450,826)	(27.00)	(1.00)	(3,294,188)	(26.50)	(1.00)	(1,574,795)	(26.50)	(1.00)	(2,418,157)
BUD. TOTALS												
B	518.00	4.00	194,893,649	518.00	4.00	194,066,287	518.50	4.00	195,739,680	518.50	4.00	194,912,318 B
N		1.00	15,466,745		1.00	15,450,745		1.00	15,496,745		1.00	15,480,745 N
	518.00	5.00	210,360,394	518.00	5.00	209,517,032	518.50	5.00	211,236,425	518.50	5.00	210,393,063
TOTAL BUDGET												

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.20		10,950,851	31.20		10,950,851	B	31.20		10,950,851	31.20		10,950,851	B
	6.00		4,065,433	6.00		4,065,433	N	6.00		4,065,433	6.00		4,065,433	N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989	P
	38.00	0.00	15,771,273	38.00	0.00	15,771,273		38.00	0.00	15,771,273	38.00	0.00	15,771,273	

10-001

(6,127) B
(6,127) N

(6,127) B
(6,127) N

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN HIGHWAYS SAFETY (TRN597/AB) FOR ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY (TRN597/AB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-6,127N)

DETAIL OF GOVERNOR'S REQUEST:
ALCOHOL OPEN CONTAINER REQUIREMENTS (-6,127)

SEE TRN597 SEQ. NO. 10-002.

SEE TRN597 SEQ. NO. 10-002.

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002												
			6,127			6,127			6,127			6,127
												B
												N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY (TRN597/AB).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY (TRN597/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS (6,127N)							DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS (6,127)					
SEE TRN597 SEQ. NO. 10-001.							SEE TRN597 SEQ. NO. 10-001.					
30-001			90,673			106,673			90,673			106,673
												N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB).							TRANSFER FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HIGHWAYS SAFETY (TRN97/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS (FY22: 90,673N; FY23: 106,673N)							DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. (FY22: 90,673; FY23: 106,673)					
SEE TRN595 SEQ. NO. 39-109.							SEE TRN595 SEQ. NO. 39-109.					

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001			(229,758)			(229,758) B			(229,758)			(229,758) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,758B) SEE TRN595 SEQ. NO. 39-110.							EXECUTIVE REQUEST: TRANSFER FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAY ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (-229,758) SEE TRN595 SEQ. NO. 39-110.					

CHANGES BY MOF													
B			(229,758)			(229,758)			(229,758)			(229,758) B	
N			90,673			106,673			90,673			106,673 N	
	0.00	0.00	(139,085)	0.00	0.00	(123,085)	TOTAL CHANGES	0.00	0.00	(139,085)	0.00	0.00	(123,085)
BUD. TOTALS													
B	31.20		10,721,093	31.20		10,721,093		31.20		10,721,093	31.20		10,721,093 B
N	6.00		4,156,106	6.00		4,172,106		6.00		4,156,106	6.00		4,172,106 N
P	0.80		754,989	0.80		754,989		0.80		754,989	0.80		754,989 P
	38.00		15,632,188	38.00		15,648,188	TOTAL BUDGET	38.00		15,632,188	38.00		15,648,188

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	377.25	2.00	363,706,629	377.25	2.00	363,706,629	B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844	W
	3,430.45	44.25	674,032,812	3,430.45	44.25	674,032,812		3,430.45	44.25	674,032,812	3,430.45	44.25	674,032,812	
30-001	(7.00)		(485,376)	(7.00)		(485,376)	A	(7.00)		(485,376)	(7.00)		(485,376)	A

EXECUTIVE REQUEST:

TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INSTITUTIONAL SUPPORT (#77834; -1.00A; -139,164)
- (1) PERM INSTITUTIONAL SUPPORT (#78386; -1.00A; -94,140)
- (1) PERM INSTITUTIONAL SUPPORT (#78683; -1.00A; -44,112)
- (1) PERM INSTITUTIONAL SUPPORT (#80179; -1.00A; -47,760)
- (1) PERM INSTITUTIONAL SUPPORT (#80986; -1.00A; -40,128)
- (1) PERM INSTITUTIONAL SUPPORT (#81200; -1.00A; -65,568)
- (1) PERM INSTITUTIONAL SUPPORT (#81666; -1.00A; -54,504)

SEE UOH900 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (7) PERM INSTITUTIONAL SUPPORT (#77834, #78386, #78683, #80179, #80986, #81200, #81666; -69,339 EACH)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(35,600,000)			(35,600,000) A			(35,600,000)			(35,600,000) A
			28,480,000			28,480,000 V			15,600,000			3,533,247 V
EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-35,600,000A/28,480,000V) \$28,480,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-35,600,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-35,600,000A) OTHER PERSONAL SERVICES (FY22: 15,600,000V; FY23: 3,533,247V) \$3,533,247V NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-35,600,000)					
100-001 A							2,600,000 2,600,000 A					
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL (1,200,000) COST OF ATTENDANCE (300,000) MEALS (700,000) RECRUITING (200,000)							EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GUARANTEES (866,666) TEAM TRAVEL (866,667) COST OF ATTENDANCE (216,667) MEALS (505,556) RECRUITING (144,444) DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL (1,200,000) COST OF ATTENDANCE (300,000) MEALS (700,000) RECRUITING (200,000)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	90.63	3.50	7,337,094	90.63	3.50	7,337,094						
			17,414,854			17,414,854						A
			1,624,072			1,624,072						B
			2,400,000			2,400,000						W
												V

HOUSE ADJUSTMENT:

TRANSFER-IN (181) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS,
AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO
UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-002	35.65		5,507,751	35.65		5,507,751						
			700,000			700,000						
			3,413,482			3,413,482						

HOUSE ADJUSTMENT:

TRANSFER-IN (42) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1) PERM RESEARCHER, 11-MO (#83651; 1.00A; 207,636A)												
SPECIAL FUND SALARY (#942; 700,000B)												
REVOLVING FUND SALARY (#943; 571,208W)												
GENERAL FUND SALARY (#944; 188,664A)												
COLLECTIVE BARGAINING (5,167A)												
COLLECTIVE BARGAINING (159,833W)												
7200 OTHER CURRENT EXPENDITURES (2,682,441W)												
SEE UOH110 SEQ. NO. 1000-002.												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-003	72.75		5,361,720	72.75		5,361,720						
			9,844,095			9,844,095						
			2,972,385			2,972,385						

HOUSE ADJUSTMENT:

TRANSFER-IN (76) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACADEMIC SUPPORT (#78590; 1.00A; 0)												
(1) PERM ACADEMIC SUPPORT (#78610; 1.00A; 49,387A)												
(1) PERM ACADEMIC SUPPORT (#78783; 1.00A; 65,177A)												
(1) PERM ACADEMIC SUPPORT (#78982; 1.00A; 0)												
(1) PERM ACADEMIC SUPPORT (#79141; 1.00A; 51,391A)												
(1) PERM ACADEMIC SUPPORT (#79142; 1.00A; 53,455A)												
(1) PERM ACADEMIC SUPPORT (#80009; 1.00A; 71,949A)												
(1) PERM ACADEMIC SUPPORT (#80171; 1.00A; 69,148A)												
(1) PERM ALLIED HEALTH & SAFETY (#78025; 1.00A; 61,422A)												
(1) PERM ASSOC PROF, MED, 11-MO (#83270; 0.25A; 46,752A)												
(1) PERM ASSOCIATE DEAN, UHM (#89075; 1.00A; 225,000A)												
(1) PERM ASST SPECIALIST, UHM, 11-MO (#84195; 1.00A; 85,608A)												
(1) PERM BUILD & GROUNDS CUSTODIAN II (#900658; 1.00A; 0)												
(1) PERM BUILDING MAINTENANCE WORKER I (#900664; 1.00A; 0)												
(1) PERM BUILDING MAINTENANCE WORKER I (#900673; 1.00A; 0)												
(1) PERM CHIEF FINANCIAL OFFCR, JABSOM (#89490; 1.00A; 0)												
(1) PERM DEAN (UHM), MEDICINE (#89077; 1.00A; 379,167A)												
(1) PERM FACILITIES PLANNING & DESIGN (#77697; 1.00A; 118,040A)												
(1) PERM FACILITIES PLANNING & DESIGN (#77967; 1.00A; 91,252A)												
(1) PERM FACILITIES PLANNING & DESIGN (#78617; 1.00A; 65,177A)												
(1) PERM GROUNDSKEEPER I (#900659; 1.00A; 0)												
(1) PERM GROUNDSKEEPER I (#900660; 1.00A; 0)												
(1) PERM INFORMATION TECHNOLOGY (#78233; 1.00A; 74,858A)												
(1) PERM INFORMATION TECHNOLOGY (#79195; 1.00A; 122,821A)												
(1) PERM INFORMATION TECHNOLOGY (#79901; 1.00A; 135,617A)												
(1) PERM INFORMATION TECHNOLOGY (#79921; 1.00A; 94,934A)												
(1) PERM INFORMATION TECHNOLOGY (#79951; 1.00A; 84,311A)												
(1) PERM INFORMATION TECHNOLOGY (#79962; 1.00A; 70,549A)												
(1) PERM INFORMATION TECHNOLOGY (#79963; 1.00A; 76,355A)												
(1) PERM INFORMATION TECHNOLOGY (#79973; 1.00A; 77,889A)												
(1) PERM INFORMATION TECHNOLOGY (#81590; 1.00A; 0)												
(1) PERM INSTITUTIONAL SUPPORT (#77048; 1.00A; 111,243A)												
(1) PERM INSTITUTIONAL SUPPORT (#77100; 1.00A; 65,177A)												
(1) PERM INSTITUTIONAL SUPPORT (#77453; 1.00A; 71,949A)												
(1) PERM INSTITUTIONAL SUPPORT (#77639; 1.00A; 53,455A)												
(1) PERM INSTITUTIONAL SUPPORT (#77914; 1.00A; 53,455A)												
(1) PERM INSTITUTIONAL SUPPORT (#79197; 1.00A; 55,616A)												
(1) PERM INSTITUTIONAL SUPPORT (#79996; 1.00A; 66,468A)												
(1) PERM INSTITUTIONAL SUPPORT (#80007; 1.00A; 66,468A)												
(1) PERM INSTITUTIONAL SUPPORT (#80008; 1.00A; 67,796A)												
(1) PERM INSTITUTIONAL SUPPORT (#80011; 1.00A; 0)												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
COLLECTIVE BARGAINING (67,012W)												
3005 JANITORIAL SUPPLIES (9,704B)												
3015 SCIENTIFIC SUPPLIES (-29,654B)												
3020 EDUCATIONAL SUPPLIES (1,104B)												
3025 MOTOR VEHICLE GAS AND OIL (1,600B)												
3035 FUEL OIL AND LUBRICANTS (OTHER THAN MN) (849B)												
3040 MEDICAL AND HOSPITAL SUPPLIES (1,647B)												
3050 CLOTHING AND SEWING SUPPLIES (137B)												
3055 SAFETY SUPPLIES (21,101B)												
3105 MAINTENANCE MATERIALS SUPPLIES AND PARTS (1,215B)												
3200 OFFICE SUPPLIES (38,717B)												
3305 PROVISIONS (NOT FOR RESALE) (922B)												
3400 OTHER SUPPLIES (134,663B)												
3500 DUE AND SUBSCRIPTIONS (742,074B)												
3600 FREIGHT AND DELIVERY CHARGES (781B)												
3700 POSTAGE (174B)												
3800 TELEPHONE AND TELEGRAPH (82,398B)												
3900 PRINTING AND BINDING (3,066B)												
4000 ADVERTISING (74B)												
4100 CAR MILEAGE (76B)												
4200 TRANSPORTATION INTRASTATE (152B)												
4300 SUBSISTENCE ALLOWANCE, INTRASTATE (637B)												
4400 TRANSPORTATION, OUT-OF-STATE (1,508B)												
4500 SUBSISTENCE ALLOWANCE OUT-OF STATE (14,994B)												
4800 OTHER TRAVEL (2,585B)												
5400 UTILITIES, ELECTRICITY (1,120,638B)												
5500 RENTAL OF LAND AND BUILDING (2,197,137B)												
5600 RENTAL OF EQUIPMENT (14,744B)												
5700 OTHER RENTALS (18,439B)												
5805 R AND M - OFFICE FURNITURE AND EQUIPMENT (83B)												
5810 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (83,981B)												
5815 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (323,399B)												
5820 R&M, BLDGS & STRUC, SPEC- (1,493B)												
5825 R AND M - BLDGS AND STRUCTURES - ROUTINE MAINT. (114B)												
5835 R AND M - GROUNDS - ROUTINE MAINTENANCE (13,721B)												
5840 R AND M - MOTOR VEHICLES (600B)												
5800 OTHER REPAIRS AND MAINTENANCE (2,141B)												
5900 INSURANCE (10,397B)												
7200 MISCELLANEOUS CURRENT EXPENSES (3,572,782B)												
5430 UTILITIES, SEWER- (79,449B)												
780U LIBRARY ACQUISITION OPERATIONS (UH)- (3,008B)												
5440 UTILITIES, OTHER- (319,972B)												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	2022			2023			Perm	2022		Perm	2023	
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt		Temp	Amt
5410												
7100												
5420												
754U												
5823												
3502												
781U												
3005												
3055												
3200												
3305												
3400												
3500												
3800												
4100												
5400												
5500												
5805												
5810												
5815												
5835												
7200												
7100												
5410												
5110												
5440												
5430												
5420												
SEE UOH110 SEQ. NO. 1000-003.												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001	3.00		197,228	3.00		197,228						A
HOUSE ADJUSTMENT:												
ADD (3) PERMANENT POSITIONS AND FUNDS FOR HAWAII INSTITUTE OF MARINE BIOLOGY (UOH100/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERMANENT MAINTENANCE MECHANIC I/BC09 (#8039; 1.00A; 59,376)												
(1) PERMANENT BUILDING MAINTENANCE WORKER I/BC09 (#900813; 1.00A; 59,376)												
(1) PERMANENT ADMINISTRATIVE OFFICER, FISCAL/PBB (#80401; 1.00A; 58,476)												
COASTAL ASSESSMENT (20,000)												
-----							-----					
1002-001			4,972,752			4,972,752						A
HOUSE ADJUSTMENT:												
ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER (UOH100/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
OTHER CURRENT EXPENSES (4,972,752A)												
-----							-----					
1003-001			(309,645)			(309,645)						B
			(125,174)			(125,174)						W
HOUSE ADJUSTMENT:												
REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA).												
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
MOTOR VEHICLES (-309,645B/-125,174W)												

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1004-001			1,200,000			V						V
HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION (UOH100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY22: 1,200,000V)							*****					
2000-001						A			12,880,000			16,946,753 A
*****							SENATE ADJUSTMENT: ADD FUNDS OR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (FY22: 12,880,000; FY23: 16,946,753) \$16,946,753 NON-RECURRING.					
2001-001						A			(3,098,055)			(3,098,055) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO CANCER CENTER (UOH115). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-3,098,055)					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A		(2.00)	(164,394)	(2.00)		(164,394) A
							SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEAN, LANGUAGE AND LINGUISTICS (#89200) (1) PERM ASSISTANT VICE CHANCELLOR (#89500) OTHER PERSONAL SERVICES (-164,394)					
2003-001						B W			(309,645) (125,174)			(309,645) B (125,174) W
							SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-309,645B/-125,174W)					
2004-001						A		(1.00)		(1.00)		A
							SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AH). ***** DETAIL OF SENATE ADJUSTMENT: (1) RESEARCHER 11-MO (#86231)					
A	195.03	3.50	(12,708,831)	195.03	3.50	(12,708,831)	CHANGES BY MOF	(10.00)	(23,867,825)	(10.00)		(19,801,072) A
B			27,649,304			27,649,304			(309,645)			(309,645) B
W			7,884,765			7,884,765			(125,174)			(125,174) W
V			32,080,000			30,880,000			15,600,000			3,533,247 V

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	195.03	3.50	54,905,238	195.03	3.50	53,705,238	TOTAL CHANGES	(10.00)	0.00	(8,702,644)	(10.00)	0.00	(16,702,644)
A	3,143.17	45.75	225,449,943	3,143.17	45.75	225,449,943	BUD. TOTALS	2,938.14	42.25	214,290,949	2,938.14	42.25	218,357,702
B	377.25	2.00	391,355,933	377.25	2.00	391,355,933		377.25	2.00	363,396,984	377.25	2.00	363,396,984
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	77.06		6,873,565
W	28.00		73,178,609	28.00		73,178,609		28.00		65,168,670	28.00		65,168,670
V			32,080,000			30,880,000				15,600,000			3,533,247
	3,625.48	47.75	728,938,050	3,625.48	47.75	727,738,050	TOTAL BUDGET	3,420.45	44.25	665,330,168	3,420.45	44.25	657,330,168

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	199.03	3.50	20,395,095	199.03	3.50	20,395,095	A	199.03	3.50	20,395,095	199.03	3.50	20,395,095	A
			27,958,949			27,958,949	B			27,958,949			27,958,949	B
			7,783,094			7,783,094	W			7,783,094			7,783,094	W
	199.03	3.50	56,137,138	199.03	3.50	56,137,138		199.03	3.50	56,137,138	199.03	3.50	56,137,138	
60-001			(3,000,000)			(3,000,000)	A			(3,000,000)			(3,000,000)	A
			2,400,000			2,400,000	V			2,400,000			2,400,000	V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (-3,000,000A/2,400,000V)

\$2,400,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-3,000,000A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (FY22: -3,000,000A/2,400,000V; FY23: -3,000,000A)

\$2,400,000V NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-3,000,000)

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	(90.63)	(3.50)	(7,337,094)	(90.63)	(3.50)	(7,337,094)						
			(17,414,854)			(17,414,854)						A
			(1,624,072)			(1,624,072)						B
			(2,400,000)			(2,400,000)						W
												V

HOUSE ADJUSTMENT:

TRANSFER-OUT (181) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS,
AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO
UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-002	(35.65)		(5,507,751)	(35.65)		(5,507,751)						
			(700,000)			(700,000)						
			(3,413,482)			(3,413,482)						

A
B
W

HOUSE ADJUSTMENT:

TRANSFER-OUT (42) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-003	(72.75)		(5,361,720)	(72.75)		(5,361,720) A						A
			(9,844,095)			(9,844,095) B						B
			(2,972,385)			(2,972,385) W						W

HOUSE ADJUSTMENT:

TRANSFER-OUT (76) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT:												
(1) PERM ACADEMIC SUPPORT (#78590; -1.00A; 0)												
(1) PERM ACADEMIC SUPPORT (#78610; -1.00A; -49,387A)												
(1) PERM ACADEMIC SUPPORT (#78783; -1.00A; -65,177A)												
(1) PERM ACADEMIC SUPPORT (#78982; -1.00A; 0)												
(1) PERM ACADEMIC SUPPORT (#79141; -1.00A; -51,391A)												
(1) PERM ACADEMIC SUPPORT (#79142; -1.00A; -53,455A)												
(1) PERM ACADEMIC SUPPORT (#80009; -1.00A; -71,949A)												
(1) PERM ACADEMIC SUPPORT (#80171; -1.00A; -69,148A)												
(1) PERM ALLIED HEALTH & SAFETY (#78025; -1.00A; -61,422A)												
(1) PERM ASSOC PROF, MED, 11-MO (#83270; -0.25A; -46,752A)												
(1) PERM ASSOCIATE DEAN, UHM (#89075; -1.00A; -225,000A)												
(1) PERM ASST SPECIALIST, UHM, 11-MO (#84195; -1.00A; -85,608A)												
(1) PERM BUILD & GROUNDS CUSTODIAN II (#900658; -1.00A; 0)												
(1) PERM BUILDING MAINTENANCE WORKER I (#900664; -1.00A; 0)												
(1) PERM BUILDING MAINTENANCE WORKER I (#900673; -1.00A; 0)												
(1) PERM CHIEF FINANCIAL OFFCR, JABSOM (#89490; -1.00A; 0)												
(1) PERM DEAN (UHM), MEDICINE (#89077; -1.00A; -379,167A)												
(1) PERM FACILITIES PLANNING & DESIGN (#77697; -1.00A; -118,040A)												
(1) PERM FACILITIES PLANNING & DESIGN (#77967; -1.00A; -91,252A)												
(1) PERM FACILITIES PLANNING & DESIGN (#78617; -1.00A; -65,177A)												
(1) PERM GROUNDSKEEPER I (#900659; -1.00A; 0)												
(1) PERM GROUNDSKEEPER I (#900660; -1.00A; 0)												
(1) PERM INFORMATION TECHNOLOGY (#78233; -1.00A; -74,858A)												
(1) PERM INFORMATION TECHNOLOGY (#79195; -1.00A; -122,821A)												
(1) PERM INFORMATION TECHNOLOGY (#79901; -1.00A; -135,617A)												
(1) PERM INFORMATION TECHNOLOGY (#79921; -1.00A; -94,934A)												
(1) PERM INFORMATION TECHNOLOGY (#79951; -1.00A; -84,311A)												
(1) PERM INFORMATION TECHNOLOGY (#79962; -1.00A; -70,549A)												
(1) PERM INFORMATION TECHNOLOGY (#79963; -1.00A; -76,355A)												
(1) PERM INFORMATION TECHNOLOGY (#79973; -1.00A; -77,889A)												
(1) PERM INFORMATION TECHNOLOGY (#81590; -1.00A; 0)												
(1) PERM INSTITUTIONAL SUPPORT (#77048; -1.00A; -111,243A)												
(1) PERM INSTITUTIONAL SUPPORT (#77100; -1.00A; -65,177A)												
(1) PERM INSTITUTIONAL SUPPORT (#77453; -1.00A; -71,949A)												
(1) PERM INSTITUTIONAL SUPPORT (#77639; -1.00A; -53,455A)												
(1) PERM INSTITUTIONAL SUPPORT (#77914; -1.00A; -53,455A)												
(1) PERM INSTITUTIONAL SUPPORT (#79197; -1.00A; -55,616A)												
(1) PERM INSTITUTIONAL SUPPORT (#79996; -1.00A; -66,468A)												
(1) PERM INSTITUTIONAL SUPPORT (#80007; -1.00A; -66,468A)												
(1) PERM INSTITUTIONAL SUPPORT (#80008; -1.00A; -67,796A)												
(1) PERM INSTITUTIONAL SUPPORT (#80011; -1.00A; 0)												

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
5410 UTILITIES, GAS- (-125,303B)												
7100 SERVICE ON FEE BASIS (NON-STATE) (-211,929B)												
5420 UTILITIES, WATER- (-60,945B)												
754U BUILDING (UH)- (-1,293B)												
5823 R&M, COMPUTER- (-98,437B)												
3502 MEMBERSHIP DUES, INDIVIDUAL- (-2,400B)												
781U LIBRARY ACQUISITION PERIODICAL (UH)- (-16,020B)												
3005 JANITORIAL SUPPLIES (-208W)												
3055 SAFETY SUPPLIES (-1W)												
3200 OFFICE SUPPLIES (-5,686W)												
3305 PROVISIONS (NOT FOR RESALE) (-3,385W)												
3400 OTHER SUPPLIES (-4,196W)												
3500 DUE AND SUBSCRIPTIONS (-360W)												
3800 TELEPHONE AND TELEGRAPH (-706W)												
4100 CAR MILEAGE (-26W)												
5400 UTILITIES, ELECTRICITY (-46,450W)												
5500 RENTAL OF LAND AND BUILDING (-157,711W)												
5805 R AND M - OFFICE FURNITURE AND EQUIPMENT (-220W)												
5810 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (-15,239W)												
5815 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (-3,263W)												
5835 R AND M - GROUNDS - ROUTINE MAINTENANCE (-327W)												
7200 MISCELLANEOUS CURRENT EXPENSES (-2,362,006W)												
7100 SERVICE ON FEE BASIS (NON-STATE) (-6,049W)												
5410 UTILITIES, GAS- (-17,109W)												
5110 REFUNDS- (-626W)												
5440 UTILITIES, OTHER- (-9,750W)												
5430 UTILITIES, SEWER- (-2,749W)												
5420 UTILITIES, WATER- (-1,947W)												
SEE UOH100 SEQ. NO. 1000-003.												

A	(199.03)	(3.50)	(21,206,565)	(199.03)	(3.50)	(21,206,565)	CHANGES BY MOF			(3,000,000)		(3,000,000)	A	
B			(27,958,949)			(27,958,949)							B	
W			(8,009,939)			(8,009,939)							W	
V			0			0				2,400,000			V	
	(199.03)	(3.50)	(57,175,453)	(199.03)	(3.50)	(57,175,453)	TOTAL CHANGES	0.00	0.00	(600,000)	0.00	0.00	(3,000,000)	
A			(811,470)			(811,470)	BUD. TOTALS	199.03	3.50	17,395,095	199.03	3.50	17,395,095	A
B										27,958,949			27,958,949	B
W			(226,845)			(226,845)				7,783,094			7,783,094	W
V										2,400,000				V

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			(1,038,315)			(1,038,315) TOTAL BUDGET	199.03	3.50	55,537,138	199.03	3.50	53,137,138

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2000-001	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
						A			3,098,055			3,098,055	A	
							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (3,098,055)							
28000-001						A			3,000,000			3,000,000	A	
							SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, CANCER CENTER (UOH115). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (3,000,000) \$3,000,000 NON-RECURRING.							
A							CHANGES BY MOF					6,098,055	6,098,055	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES			0.00	0.00	6,098,055	6,098,055	
A							BUD. TOTALS					6,098,055	6,098,055	A
							TOTAL BUDGET					6,098,055	6,098,055	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	499.25	7.00	38,048,748	499.25	7.00	38,048,748	A	499.25	7.00	38,048,748	499.25	7.00	38,048,748	A
	64.00		46,893,444	64.00		46,893,444	B	64.00		46,893,444	64.00		46,893,444	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,439,992	2.00		7,439,992	W	2.00		7,439,992	2.00		7,439,992	W
	565.25	7.00	92,826,146	565.25	7.00	92,826,146		565.25	7.00	92,826,146	565.25	7.00	92,826,146	
60-001			(5,700,000)			(5,700,000)	A			(5,700,000)			(5,700,000)	A
			4,560,000			4,560,000	V			4,560,000			4,560,000	V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (-5,700,000A/4,560,000V)

\$4,560,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-5,700,000A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (FY22: -5,700,000A/4,560,000V; FY23: -5,700,000A)

\$4,560,000V NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-5,700,000)

100-001 A 400,000 400,000 A

EXECUTIVE REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TRAVEL (400,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

TRAVEL (400,000)

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001			550,000			550,000						A
			500,000			500,000						B

HOUSE ADJUSTMENT:

TRANSFER-IN FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE (BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM).

FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.

DETAIL OF HOUSE ADJUSTMENT:

PISCES (550,000A)
PISCES SPECIAL FUND CEILING (500,000B)

SEE BED128 SEQ. NO. 1000-001.

1001-001			105,895									A
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HOUSE ADJUSTMENT:

ADD FUNDS FOR ATHLETICS AT UNIVERSITY OF HAWAII, HILO (UOH210/MM).

DETAIL OF HOUSE ADJUSTMENT:

OTHER PERSONAL SERVICES (FY22: 105,895)

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001			(45,848)			(45,848) B						B
HOUSE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF HOUSE ADJUSTMENT: MOTOR VEHICLES (-45,848B)							*****					
2000-001						A			550,000			550,000 A
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE (BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF SENATE ADJUSTMENT: PISCES (550,000)							*****					
2001-001						B			(45,848)			(45,848) B
SENATE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF SENATE ADJUSTMENT: MOTOR VEHICLES (-45,848)							*****					
A			(5,044,105)			(5,150,000) CHANGES BY MOF			(4,750,000)			(4,750,000) A
B			454,152			454,152			(45,848)			(45,848) B
V			4,560,000			4,560,000			4,560,000			V
	0.00	0.00	(29,953)	0.00	0.00	(135,848) TOTAL CHANGES	0.00	0.00	(235,848)	0.00	0.00	(4,795,848)

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	499.25	7.00	33,004,643	499.25	7.00	32,898,748	BUD. TOTALS	499.25	7.00	33,298,748	499.25	7.00	33,298,748	A
B	64.00		47,347,596	64.00		47,347,596		64.00		46,847,596	64.00		46,847,596	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,439,992	2.00		7,439,992		2.00		7,439,992	2.00		7,439,992	W
V			4,560,000			4,560,000				4,560,000			4,560,000	V
	565.25	7.00	92,796,193	565.25	7.00	92,690,298	TOTAL BUDGET	565.25	7.00	92,590,298	565.25	7.00	88,030,298	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	232.50	1.50	18,562,223	232.50	1.50	18,562,223		232.50	1.50	18,562,223	232.50	1.50	18,562,223
			20,348,581			20,348,581				20,348,581			20,348,581
			802,037			802,037				802,037			802,037
			2,070,663			2,070,663				2,070,663			2,070,663
	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
60-001			(2,700,000)			(2,700,000)				(2,700,000)			(2,700,000)
			2,160,000			2,160,000				2,160,000			2,160,000

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (-2,700,000A/2,160,000V)

\$2,160,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-2,700,000A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (FY22: -2,700,000A/2,160,000V; FY23: -2,700,000A)

\$2,160,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-2,700,000)

2000-001

SENATE ADJUSTMENT:

ADD (2) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SA).

SENATE DOES NOT CONCUR.

DETAIL OF SENATE ADJUSTMENT:

(2) PERM FACULTY INSTRUCTORS (54,084 EACH)
FRINGE BENEFITS (56,226)

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2001-001						A	2.00		164,394	2.00		164,394	A	
							SENATE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF SENATE ADJUSTMENT: (2) FACULTY INSTRUCTORS (54,084 EACH) FRINGE BENEFITS (28,113 EACH)							
A			(2,700,000)			(2,700,000)	2.00		(2,535,606)	2.00		(2,535,606)	A	
V			2,160,000			2,160,000			2,160,000				V	
	0.00	0.00	(540,000)	0.00	0.00	(540,000)	TOTAL CHANGES	2.00	0.00	(375,606)	2.00	0.00	(2,535,606)	
A	232.50	1.50	15,862,223	232.50	1.50	15,862,223	BUD. TOTALS	234.50	1.50	16,026,617	234.50	1.50	16,026,617	A
B			20,348,581			20,348,581			20,348,581			20,348,581	B	
N			802,037			802,037			802,037			802,037	N	
W			2,070,663			2,070,663			2,070,663			2,070,663	W	
V			2,160,000			2,160,000			2,160,000				V	
	232.50	1.50	41,243,504	232.50	1.50	41,243,504	TOTAL BUDGET	234.50	1.50	41,407,898	234.50	1.50	39,247,898	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004	A	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004	A
	34.00		100,630,837	34.00		100,630,837	B	34.00		100,630,837	34.00		100,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
			6,566,997			6,566,997	W			6,566,997			6,566,997	W
	1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134		1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134	
60-001			(23,000,000)			(23,000,000)	A							A
			18,400,000			18,400,000	V							V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER PERSONAL SERVICES (-23,000,000A/18,400,000V)

\$18,400,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-23,000,000A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

OTHER PERSONAL SERVICES (-23,000,000)

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A			1,300,000			1,300,000	A
			1,300,000			V							V
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF).							ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF).						
*****							*****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII PROMISE PROGRAM (1,300,000V)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII PROMISE PROGRAM (1,300,000)						
\$1,300,000 NON-RECURRING.							\$1,300,000 NON-RECURRING.						
DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (700,000A)							DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (700,000)						
2001-001							2001-001						
							SENATE ADJUSTMENT:						
							REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800).						
*****							*****						
							DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (FY22: -160,000; FY23: -220,000)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2002-001						A	2.00		160,000	3.00		220,000 A
*****							SENATE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM APT BAND B (100,000) (1) PERM APT BAND B (60,000) (1) PERM APT BAND B (FY23: 60,000)					
28000-002						A			7,500,000			7,500,000 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR 1. WORKFORCE PREPARATION AND NON-CREDIT SUPPORT (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - WORKFORCE PREPARATION AND NON-CREDIT SUPPORT (6,000,000) EQUIPMENT - WORKFORCE PREPARATION AND NON-CREDIT SUPPORT (1,500,000) \$7,500,000 NON-RECURRING.					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-003						A			1,000,000			1,000,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR POST-GRADUATION ADVISING AND SUMMER CAREER EXPLORATION CLASSES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES - CASUAL, LECTURERS, OVERLOAD - NEXT STEPS PROGRAM (800,000) OTHER CURRENT EXPENSES - NEXT STEPS PROGRAM (200,000) \$1,000,000 NON-RECURRING.						

28000-004						A			2,000,000			2,000,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT WORK-BASED LEARNING AND INTERNSHIP OPPORTUNITIES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: STUDENT EMPLOYMENT EXPANSION - HONOLULU COMMUNITY COLLEGE (350,000) STUDENT EMPLOYMENT EXPANSION - KAPIOLANI COMMUNITY COLLEGE (350,000) STUDENT EMPLOYMENT EXPANSION - LEEWARD COMMUNITY COLLEGE (350,000) STUDENT EMPLOYMENT EXPANSION - WINDWARD COMMUNITY COLLEGE (200,000) STUDENT EMPLOYMENT EXPANSION - HAWAII COMMUNITY COLLEGE (250,000) STUDENT EMPLOYMENT EXPANSION - MAUI COMMUNITY COLLEGE (300,000) STUDENT EMPLOYMENT EXPANSION - KAUAI COMMUNITY COLLEGE (200,000) \$2,000,000 NON-RECURRING.						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
28000-005						A			4,200,000			4,200,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR CAMPUS IT UPGRADES TO SUPPORT BETTER ON-LINE INSTRUCTION (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - CAMPUS IT INFRASTRUCTURE (2,200,000) EQUIPMENT - CAMPUS IT INFRASTRUCTURE (2,000,000) \$4,200,000 NON-RECURRING.						
28000-006						A			1,000,000			1,000,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR MODERNIZATION OF EQUIPMENT FOR WORKFORCE PROGRAMS (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: EQUIPMENT - WORKFORCE PROGRAM MODERNIZATION (1,000,000) \$1,000,000 NON-RECURRING.						
28000-007						A			6,000,000			6,000,000	A
							SENATE ADJUSTMENT: ADD FUNDS FOR ROUTINE HVAC MAINTENANCE FOR IMPROVED AIR QUALITY AND CIRCULATION (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - HVAC (6,000,000) \$6,000,000 NON-RECURRING.						
A			(23,000,000)			(23,000,000) CHANGES BY MOF	2.00		23,000,000	3.00		23,000,000	A
V			19,700,000			19,700,000							V

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	(3,300,000)	0.00	0.00	(3,300,000)	TOTAL CHANGES	2.00	0.00	23,000,000	3.00	0.00	23,000,000	
A	1,751.50	46.00	130,022,004	1,751.50	46.00	130,022,004	BUD. TOTALS	1,753.50	46.00	176,022,004	1,754.50	46.00	176,022,004	A
B	34.00		100,630,837	34.00		100,630,837		34.00		100,630,837	34.00		100,630,837	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W			6,566,997			6,566,997				6,566,997			6,566,997	W
V			19,700,000			19,700,000								V
	1,786.00	46.00	261,348,134	1,786.00	46.00	261,348,134	TOTAL BUDGET	1,788.00	46.00	287,648,134	1,789.00	46.00	287,648,134	

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	9.00		788,141	9.00		788,141	A	9.00		788,141	9.00	788,141	A
	7.00		3,517,141	7.00		3,517,141	B	7.00		3,517,141	7.00	3,517,141	B
			996,499			996,499	W			996,499		996,499	W
	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
1000-001			1,000,000				V						V
HOUSE ADJUSTMENT:													
ADD FUNDS FOR AQUARIA (UOH881/LA).													

DETAIL OF HOUSE ADJUSTMENT:													
OTHER CURRENT EXPENSES (FY22: 1,000,000V)													

CHANGES BY MOF														
V			1,000,000										V	
	0.00	0.00	1,000,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		788,141	9.00		788,141	BUD. TOTALS	9.00		788,141	9.00		788,141	A
B	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141	B
W			996,499			996,499				996,499			996,499	W
V			1,000,000										V	
	16.00		6,301,781	16.00		5,301,781	TOTAL BUDGET	16.00		5,301,781	16.00		5,301,781	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	B	20.00		17,229,806	20.00		17,229,806	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		17,377,422	15.00		17,377,422	W	15.00		17,377,422	15.00		17,377,422	W
	448.00	5.00	92,235,329	448.00	5.00	92,235,329		448.00	5.00	92,235,329	448.00	5.00	92,235,329	
30-001	7.00		485,376	7.00		485,376	A	7.00		485,376	7.00		485,376	A

EXECUTIVE REQUEST:

TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM INSTITUTIONAL SUPPORT (#77834; 1.00A; 139,164)
- (1) PERM INSTITUTIONAL SUPPORT (#78386; 1.00A; 94,140)
- (1) PERM INSTITUTIONAL SUPPORT (#78683; 1.00A; 44,112)
- (1) PERM INSTITUTIONAL SUPPORT (#80179; 1.00A; 47,760)
- (1) PERM INSTITUTIONAL SUPPORT (#80986; 1.00A; 40,128)
- (1) PERM INSTITUTIONAL SUPPORT (#81200; 1.00A; 65,568)
- (1) PERM INSTITUTIONAL SUPPORT (#81666; 1.00A; 54,504)

SEE UOH100 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (7) PERM INSTITUTIONAL SUPPORT POSITIONS (#77834, #78386, #78683, #80179, #80986, #81200, #81666; 69,339 EACH)

SEE UOH100 SEQ. NO. 30-001.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(8,478,080)			(8,478,080) A			(8,478,080)			(8,478,080) A
			6,782,464			6,782,464 V			6,782,464			V

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES (-8,478,080A/6,782,464V)

\$6,782,464 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-8,478,080A)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
OTHER PERSONAL SERVICES (FY22: -8,478,080A/6,782,464V; FY23: -8478,000A)

\$6,782,464V NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-8,478,080)

1000-001

2000-001

A

(84,440)

(84,440) A

SENATE ADJUSTMENT:

REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC).

DETAIL OF SENATE ADJUSTMENT:
TRANSPORTATION OUT-OF-STATE (-33,119)
SUBSISTENCE ALLOWANCE OUT-OF-STATE (-51,321)

SENATE ADJUSTMENT:

REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

DETAIL OF SENATE ADJUSTMENT:

- (1) PERM DIR STRATEGIC DEV & PARTNERSHIP (#89569; -32,676)
- (2) PERM INSTITUTIONAL SUPPORT (#78338, #79634; -11,301 EACH)
- (1) PERM ACADEMIC SUPPORT (#78586; -14,916)

A	7.00		(7,992,704)	7.00		(7,992,704)	CHANGES BY MOF	3.00		(8,147,338)	3.00		(8,147,338)	A
V			6,782,464			6,782,464				6,782,464				V
	7.00	0.00	(1,210,240)	7.00	0.00	(1,210,240)	TOTAL CHANGES	3.00	0.00	(1,364,874)	3.00	0.00	(8,147,338)	
A	416.00	1.00	48,540,522	416.00	1.00	48,540,522	BUD. TOTALS	412.00	1.00	48,385,888	412.00	1.00	48,385,888	A
B	20.00		17,229,806	20.00		17,229,806		20.00		17,229,806	20.00		17,229,806	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		17,377,422	15.00		17,377,422		15.00		17,377,422	15.00		17,377,422	W
V			6,782,464			6,782,464				6,782,464				V
	455.00	5.00	91,025,089	455.00	5.00	91,025,089	TOTAL BUDGET	451.00	5.00	90,870,455	451.00	5.00	84,087,991	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB200 HD1							HB200 SD1							
2022			2023			TOTAL APPROP. BY MOF	2022			2023				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	35,282.20	2,686.02	6,025,859,698	35,282.20	2,686.02	6,025,859,698		35,282.20	2,686.02	6,025,859,698	35,282.20	2,686.02	6,025,859,698	A
B	6,964.18	146.25	3,107,634,071	6,964.18	146.25	3,107,634,071		6,964.18	146.25	3,107,634,071	6,964.18	146.25	3,107,634,071	B
N	2,344.14	359.25	2,699,136,860	2,344.14	359.25	2,699,136,860		2,344.14	359.25	2,699,136,860	2,344.14	359.25	2,699,136,860	N
R	0.00	0.00	161,000	0.00	0.00	161,000		0.00	0.00	161,000	0.00	0.00	161,000	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	430,107,814	88.00	15.00	430,107,814		88.00	15.00	430,107,814	88.00	15.00	430,107,814	T
U	252.56	57.50	72,520,484	252.56	57.50	72,520,484		252.56	57.50	72,520,484	252.56	57.50	72,520,484	U
W	337.90	129.50	450,620,890	337.90	129.50	450,620,890		337.90	129.50	450,620,890	337.90	129.50	450,620,890	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	198,045,780	416.20	274.14	198,045,780		416.20	274.14	198,045,780	416.20	274.14	198,045,780	P
	45,816.18	3,672.66	13,004,976,208	45,816.18	3,672.66	13,004,976,208	GRAND TOT. APPROP.	45,816.18	3,672.66	13,004,976,208	45,816.18	3,672.66	13,004,976,208	
TOT. CHANGES BY MOF														
A	(1,036.39)	(114.17)	(605,778,245)	(1,034.39)	(115.17)	(540,241,964)		(901.17)	(163.42)	(180,790,532)	(875.17)	(167.42)	(146,220,707)	A
B	(283.58)	(55.78)	(141,214,902)	(283.58)	(55.78)	(138,311,320)		(4.90)	(32.00)	(60,126,485)	(4.90)	(22.00)	(60,072,958)	B
N	(29.28)	(8.40)	(6,294,555)	(29.28)	(8.40)	(38,234,309)		(2.10)	(26.80)	255,600,352	(2.10)	(26.80)	298,482,352	N
R														R
S			53,560,775			20,509,275				588,055			10,840,650	S
T	1.50	(3.00)	(5,669,083)	1.50	(3.00)	(5,669,083)		2.00	(4.00)	(5,565,710)	2.00	(4.00)	(5,565,710)	T
U	12.04	3.10	(3,271,763)	12.04	3.10	(3,271,763)		(6.00)	1.00	(4,559,766)	(6.00)	1.00	(4,559,766)	U
W	(61.30)	(48.00)	(10,599,275)	(61.30)	(48.00)	(10,432,347)		(4.30)	(17.50)	48,458,005	(4.30)	(17.50)	48,384,807	W
X	1.00		130,580	1.00		130,580		1.00	0.00	118,380	1.00	0.00	182,380	X
V	13.00	30.40	526,554,597			1,073,532,656		9.00	19.65	794,522,936	9.00	19.65	799,922,936	V
P	(6.51)	(3.42)	(4,117,343)	(6.51)	(3.42)	(4,117,343)		1.75	1.75	(3,333,459)	1.75	1.75	(3,333,459)	P
	(1,389.52)	(199.27)	(196,699,214)	(1,400.52)	(230.67)	353,894,382	GRAND TOT. CHANGES	(904.72)	(221.32)	844,911,776	(878.72)	(215.32)	938,060,525	
BUD. TOTALS BY MOF														
A	34,245.81	2,571.85	5,420,081,453	34,247.81	2,570.85	5,485,617,734		34,381.03	2,522.60	5,845,069,166	34,407.03	2,518.60	5,879,638,991	A
B	6,680.60	90.47	2,966,419,169	6,680.60	90.47	2,969,322,751		6,959.28	114.25	3,047,507,586	6,959.28	124.25	3,047,561,113	B
N	2,314.86	350.85	2,692,842,305	2,314.86	350.85	2,660,902,551		2,342.04	332.45	2,954,737,212	2,342.04	332.45	2,997,619,212	N
R	0.00	0.00	161,000	0.00	0.00	161,000		0.00	0.00	161,000	0.00	0.00	161,000	R
S	20.00	3.00	55,770,496	20.00	3.00	22,718,996		20.00	3.00	2,797,776	20.00	3.00	13,050,371	S
T	89.50	12.00	424,438,731	89.50	12.00	424,438,731		90.00	11.00	424,542,104	90.00	11.00	424,542,104	T
U	264.60	60.60	69,248,721	264.60	60.60	69,248,721		246.56	58.50	67,960,718	246.56	58.50	67,960,718	U
W	276.60	81.50	440,021,615	276.60	81.50	440,188,543		333.60	112.00	499,078,895	333.60	112.00	499,005,697	W
X	112.00	2.00	18,810,470	112.00	2.00	18,810,470		112.00	2.00	18,798,270	112.00	2.00	18,862,270	X
V	13.00	30.40	526,554,597	0.00	0.00	1,073,532,656		9.00	19.65	794,522,936	9.00	19.65	799,922,936	V
P	409.69	270.72	193,928,437	409.69	270.72	193,928,437		417.95	275.89	194,712,321	417.95	275.89	194,712,321	P
	44,426.66	3,473.39	12,808,276,994	44,415.66	3,441.99	13,358,870,590	GRAND TOT. BUDGET	44,911.46	3,451.34	13,849,887,984	44,937.46	3,457.34	13,943,036,733	