

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		806,418	9.00		622,318 A	9.00		806,418	9.00		622,318 A
			5,500,000			5,500,000 W			5,500,000			5,500,000 W
	9.00	0.00	6,306,418	9.00	0.00	6,122,318	9.00	0.00	6,306,418	9.00	0.00	6,122,318

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	9.00		806,418	9.00		622,318	BUD. TOTALS	9.00		806,418	9.00		622,318 A
W			5,500,000			5,500,000			5,500,000				5,500,000 W
	9.00		6,306,418	9.00		6,122,318	TOTAL BUDGET	9.00		6,306,418	9.00		6,122,318

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,443,780			1,025,780 A			1,443,780			1,025,780 A
	114.00		14,653,861	114.00		14,653,861 B	114.00		14,653,861	114.00		14,653,861 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
	114.00	2.00	17,401,470	114.00	2.00	16,983,470	114.00	2.00	17,401,470	114.00	2.00	16,983,470

- 1

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

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

70-001 2.00 200,280 A
 (2.00) (274,281) B

2.00 200,280 A
 (2.00) (274,281) B

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA).

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA).

HOUSE CONCURS.

SENATE CONCURS.

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLANT INDUSTRY ADMINISTRATOR EM08 (#4688; -1.00B/1.00A; -136,919B/154,008A)
 (1) PERM SECRETARY III SR16 (#4689; -1.00B/1.00A; -44,724B/46,272A)
 FRINGE BENEFITS (-92,638B)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLANT INDUSTRY ADMINISTRATOR EM08 (#4688; -1.00B/1.00A; -136,919B/154,008A)
 (1) PERM SECRETARY III SR16 (#4689; -1.00B/1.00A; -44,724B/46,272A)
 FRINGE BENEFITS (-92,638B)

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
72-001				9.50		526,206 A				9.50		526,206 A
				(9.50)		(578,119) B				(9.50)		(578,119) B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** HOUSE CONCURS. FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND . DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; -1.00B/1.00A; -57,324B/62,136A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; -1.00B/1.00A; -69,732B/72,684A) (1) PERM PEST CONTROL TECHNICIAN III SR11(#121919, -1.00B/1.00A; -48,348B/50,016A) (2) PERM PEST CONTROL TECHNICIAN III SR11(#121920, #121971; -1.00B/1.00A; -34,020B/36,564A EACH) (1) PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; -30,240B/42,792A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; -1.00B/1.00A; -55,092B/57,420A) (2) PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; -1.00B/1.00A; 55,200A EACH) FRINGE BENEFITS (-195,259B)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** SENATE CONCURS. FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND . DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; -1.00B/1.00A; -57,324B/62,136A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; -1.00B/1.00A; -69,732B/72,684A) (1) PERM PEST CONTROL TECHNICIAN III SR11(#121919, -1.00B/1.00A; -48,348B/50,016A) (2) PERM PEST CONTROL TECHNICIAN III SR11(#121920, #121971; -1.00B/1.00A; -34,020B/36,564A EACH) (1) PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; -30,240B/42,792A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; -1.00B/1.00A; -55,092B/57,420A) (2) PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; -1.00B/1.00A; 55,200A EACH) FRINGE BENEFITS (-195,259B)					
100-001						425,000 A						425,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(425,000) \$425,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(425,000) \$425,000 NON-RECURRING.					

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

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A				11.50		1,151,486	CHANGES BY MOF			11.50		1,151,486	A			
B				(11.50)		(852,400)				(11.50)		(852,400)	B			
	0.00	0.00	0	0.00	0.00	299,086	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	299,086	
A			1,443,780	11.50		2,177,266	BUD. TOTALS			11.50		1,443,780	11.50		2,177,266	A
B	114.00		14,653,861	102.50		13,801,461	114.00		14,653,861	102.50		13,801,461	102.50		13,801,461	B
T			512,962			512,962			512,962			512,962			512,962	T
U			212,095			212,095			212,095			212,095			212,095	U
W			50,360			50,360			50,360			50,360			50,360	W
P		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412	P
	114.00	2.00	17,401,470	114.00	2.00	17,282,556	TOTAL BUDGET			114.00	2.00	17,401,470	114.00	2.00	17,282,556	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.32		3,581,067	32.32		3,581,067	B	32.32		3,581,067	32.32		3,581,067	B
	32.32	0.00	3,581,067	32.32	0.00	3,581,067		32.32	0.00	3,581,067	32.32	0.00	3,581,067	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	32.32		3,581,067	32.32		3,581,067		32.32		3,581,067	32.32		3,581,067	B
	32.32		3,581,067	32.32		3,581,067	TOTAL BUDGET	32.32		3,581,067	32.32		3,581,067	

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 0103020200
 Subject Committee: AGR AGRICULTURE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	20.68		1,604,101	20.68		1,604,101		20.68	1,604,101	20.68		1,604,101
			47,802			47,802			47,802			47,802
		3.00	438,438		3.00	438,438		3.00	438,438		3.00	438,438
	20.68	3.00	2,090,341	20.68	3.00	2,090,341		20.68	3.00	2,090,341		20.68

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	20.68		1,604,101	20.68		1,604,101	BUD. TOTALS	20.68		1,604,101	20.68		1,604,101
B			47,802			47,802				47,802			47,802
P		3.00	438,438		3.00	438,438			3.00	438,438		3.00	438,438
	20.68	3.00	2,090,341	20.68	3.00	2,090,341	TOTAL BUDGET	20.68	3.00	2,090,341	20.68	3.00	2,090,341

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00		1,483,645	14.00		1,050,484	A	14.00		1,483,645	14.00		1,050,484	A
	13.50		2,028,080	13.50		2,028,080	B	13.50		2,028,080	13.50		2,028,080	B
	7.50		1,293,125	7.50		1,293,125	W	7.50		1,293,125	7.50		1,293,125	W
	35.00	0.00	4,804,850	35.00	0.00	4,371,689		35.00	0.00	4,804,850	35.00	0.00	4,371,689	

- 1

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

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

101-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

FROM NON-AGRICULTURAL PARK SPECIAL FUND

FROM NON-AGRICULTURAL PARK SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
 LITIGATION SETTLEMENT(800,000)

DETAIL OF GOVERNOR'S REQUEST:
 LITIGATION SETTLEMENT(800,000)

\$800,000 NON-RECURRING.

\$800,000 NON-RECURRING.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	14.00		1,483,645	14.00		1,050,484	BUD. TOTALS	14.00		1,483,645	14.00		1,050,484	A
B	13.50		2,028,080	13.50		2,028,080		13.50		2,028,080	13.50		2,028,080	B
W	7.50		1,293,125	7.50		1,293,125		7.50		1,293,125	7.50		1,293,125	W
	35.00		4,804,850	35.00		4,371,689	TOTAL BUDGET	35.00		4,804,850	35.00		4,371,689	

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	20.00		1,462,336	20.00		1,361,655	A	20.00		1,462,336	20.00		1,361,655	A
	1.00		294,848	1.00		294,848	B	1.00		294,848	1.00		294,848	B
			100,000			100,000	N			100,000			100,000	N
			300,000			300,000	T			300,000			300,000	T
		6.50	504,037		6.50	504,037	W		6.50	504,037		6.50	504,037	W
			138,624			138,624	P			138,624			138,624	P
	21.00	6.50	2,799,845	21.00	6.50	2,699,164		21.00	6.50	2,799,845	21.00	6.50	2,699,164	

- 1

OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF COMMODITIES; LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY IN THE DAIRY INDUSTRY

OBJECTIVE: TO DEVELOP AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF COMMODITIES; LICENSURE OF PRODUCT DEALERS, AND IMPLEMENTATION OF PRICE AND QUOTA CONTROLS TO MAINTAIN STABILITY IN THE DAIRY INDUSTRY

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	20.00		1,462,336	20.00		1,361,655	BUD. TOTALS	20.00		1,462,336	20.00		1,361,655	A
B	1.00		294,848	1.00		294,848		1.00		294,848	1.00		294,848	B
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T
W		6.50	504,037		6.50	504,037			6.50	504,037		6.50	504,037	W
P			138,624			138,624				138,624			138,624	P
	21.00	6.50	2,799,845	21.00	6.50	2,699,164	TOTAL BUDGET	21.00	6.50	2,799,845	21.00	6.50	2,699,164	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	3.00		294,639	3.00		294,639	3.00		294,639	3.00		294,639
			125,000			125,000			125,000			125,000
	3.00	0.00	419,639	3.00	0.00	419,639	3.00	0.00	419,639	3.00	0.00	419,639

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	3.00		294,639	3.00		294,639	BUD. TOTALS	3.00		294,639	3.00		294,639
B			125,000			125,000				125,000			125,000
	3.00		419,639	3.00		419,639	TOTAL BUDGET	3.00		419,639	3.00		419,639

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		7.00	1,104,521		7.00	604,521 A		7.00	1,104,521		7.00	604,521 A		
		6.00	3,757,929		6.00	3,757,929 W		6.00	3,757,929		6.00	3,757,929 W		
	0.00	13.00	4,862,450	0.00	13.00	4,362,450		0.00	13.00	4,862,450		0.00	13.00	4,362,450

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A		7.00	1,104,521		7.00	604,521	BUD. TOTALS		7.00	1,104,521		7.00	604,521 A
W		6.00	3,757,929		6.00	3,757,929			6.00	3,757,929		6.00	3,757,929 W
		13.00	4,862,450		13.00	4,362,450	TOTAL BUDGET		13.00	4,862,450		13.00	4,362,450

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		1,282,806	11.00		882,806 A	11.00		1,282,806	11.00		882,806 A
			15,000			15,000 B			15,000			15,000 B
	2.00		1,120,787	2.00		1,120,787 N	2.00		1,120,787	2.00		1,120,787 N
			100,000			V			100,000			V
			220,000			220,000 P			220,000			220,000 P
	13.00	0.00	2,738,593	13.00	0.00	2,238,593	13.00	0.00	2,738,593	13.00	0.00	2,238,593

- 1

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

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

100-001 224,588 A 224,588 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BD).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BD).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ECONOMIST VII SR28 (#122613; 1.00; 75,588)
VEGETABLES AND MELONS REPORT- NASS (43,000)
TROPICAL SPECIALTIES REPORT- NASS (106,000)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ECONOMIST VII SR28 (#122613; 1.00; 75,588)
VEGETABLES AND MELONS REPORT- NASS (43,000)
TROPICAL SPECIALTIES REPORT- NASS (106,000)

\$149,000 NON-RECURRING.

\$149,000 NON-RECURRING.

A	224,588 CHANGES BY MOF						224,588 A						
	0.00	0.00	0	0.00	0.00	224,588	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	224,588
A	11.00		1,282,806	11.00		1,107,394	BUD. TOTALS	11.00		1,282,806	11.00		1,107,394 A
B			15,000			15,000			15,000			15,000 B	
N	2.00		1,120,787	2.00		1,120,787		2.00	1,120,787	2.00		1,120,787 N	
V			100,000						100,000			V	
P			220,000			220,000			220,000			220,000 P	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	13.00		2,738,593	13.00		2,463,181						
						TOTAL BUDGET						
							13.00		2,738,593	13.00		2,463,181

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.00		3,068,304	32.00		2,132,020	A	32.00		3,068,304	32.00		2,132,020	A
	1.00		57,324	1.00		57,324	B	1.00		57,324	1.00		57,324	B
	33.00	0.00	3,125,628	33.00	0.00	2,189,344		33.00	0.00	3,125,628	33.00	0.00	2,189,344	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT, AND OTHER ADMINISTRATIVE SERVICES; TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND DIVERSIFIED AGRICULTURE IN THE STATE'S ECONOMY

60-001

(1.00) (57,324) B

(1.00) (57,324) B

SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLANNER V SR24 (#120398; -1.00A; -57,324A)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLANNER V SR24 (#120398; -1.00A; -57,324A)

CHANGES BY MOF

B				(1.00)		(57,324)				(1.00)		(57,324)	B	
	0.00	0.00	0	(1.00)	0.00	(57,324)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(57,324)	
A	32.00		3,068,304	32.00		2,132,020	BUD. TOTALS	32.00		3,068,304	32.00		2,132,020	A
B	1.00		57,324					1.00		57,324				B
	33.00		3,125,628	32.00		2,132,020	TOTAL BUDGET	33.00		3,125,628	32.00		2,132,020	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		692,016	8.00		559,848 A	8.00		692,016	8.00		559,848 A
	2.00		102,624	2.00		102,624 B	2.00		102,624	2.00		102,624 B
	10.00	0.00	794,640	10.00	0.00	662,472	10.00	0.00	794,640	10.00	0.00	662,472
*****							*****					
OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS							OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE SELLER LOSSES, AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	8.00		692,016	8.00		559,848	BUD. TOTALS	8.00		692,016	8.00		559,848 A
B	2.00		102,624	2.00		102,624		2.00		102,624	2.00		102,624 B
	10.00		794,640	10.00		662,472	TOTAL BUDGET	10.00		794,640	10.00		662,472

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		404,933	5.00		404,933	A	5.00		404,933	5.00	404,933	A	
	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W	18.00	2.00	2,595,439	18.00	2.00	2,595,439	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
	25.00	3.00	3,465,001	25.00	3.00	3,465,001		25.00	3.00	3,465,001	25.00	3.00	3,465,001	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	5.00		404,933	5.00		404,933	BUD. TOTALS	5.00		404,933	5.00		404,933	A
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	2,595,439	18.00	2.00	2,595,439	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
	25.00	3.00	3,465,001	25.00	3.00	3,465,001	TOTAL BUDGET	25.00	3.00	3,465,001	25.00	3.00	3,465,001	

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: FIN FINANCE

SEQ #	HB1600 HD1						HB1600 SD2						
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	
	9.00	3.00	1,034,301	9.00	3.00	1,034,301	9.00	3.00	1,034,301	9.00	3.00	1,034,301	A
	9.00	3.00	1,034,301	9.00	3.00	1,034,301	9.00	3.00	1,034,301	9.00	3.00	1,034,301	

- 1

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

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

30-001 (3.00) (191,472) A

(3.00) (191,472) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP DEPARTMENTAL PROGRAM OFFICER EM03 (#122348 ; -1.0; -67,200)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122351; -1.0; -62,136)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122352; -1.0; -62,136)

REDESCRIBED POSITIONS.

SEE AGS901 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP DEPARTMENTAL PROGRAM OFFICER EM03 (#122348 ; -1.0; -67,200)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122351; -1.0; -62,136)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122352; -1.0; -62,136)

REDESCRIBED POSITIONS.

SEE AGS901 SEQ. NO. 30-001.

100-001 805,000 A

805,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PROJECT RESOURCES (805,000)

\$805,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PROJECT RESOURCES (805,000)

\$805,000 NON-RECURRING.

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A					(3.00)	613,528	CHANGES BY MOF				(3.00)	613,528	A			
	0.00	0.00	0	0.00	(3.00)	613,528	TOTAL CHANGES			0.00	0.00	0	0.00	(3.00)	613,528	
A	9.00	3.00	1,034,301	9.00		1,647,829	BUD. TOTALS			9.00	3.00	1,034,301	9.00		1,647,829	A
	9.00	3.00	1,034,301	9.00		1,647,829	TOTAL BUDGET			9.00	3.00	1,034,301	9.00		1,647,829	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		1,439,582	18.00		1,439,582	A	18.00		1,439,582	18.00		1,439,582	A
	18.00	0.00	1,439,582	18.00	0.00	1,439,582		18.00	0.00	1,439,582	18.00	0.00	1,439,582	
- 1	*****						*****							
	OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						OBJECTIVE: TO ENSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.00		1,439,582	18.00		1,439,582	BUD. TOTALS	18.00		1,439,582	18.00		1,439,582	A
	18.00		1,439,582	18.00		1,439,582	TOTAL BUDGET	18.00		1,439,582	18.00		1,439,582	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		1,047,547	13.00		1,047,547	A	13.00		1,047,547	13.00		1,047,547	A
	13.00	0.00	1,047,547	13.00	0.00	1,047,547		13.00	0.00	1,047,547	13.00	0.00	1,047,547	

- 1

OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS
ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED

OBJECTIVE: TO ENSURE THAT THE STATES FINANCIAL TRANSACTIONS
ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	13.00		1,047,547	13.00		1,047,547	BUD. TOTALS	13.00		1,047,547	13.00		1,047,547	A
	13.00		1,047,547	13.00		1,047,547	TOTAL BUDGET	13.00		1,047,547	13.00		1,047,547	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00	3.00	763,311	7.00	3.00	763,311	A	7.00	3.00	763,311	7.00	3.00	763,311	A
	7.00	3.00	763,311	7.00	3.00	763,311		7.00	3.00	763,311	7.00	3.00	763,311	
- 1	*****						*****							
	OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	7.00	3.00	763,311	7.00	3.00	763,311	BUD. TOTALS	7.00	3.00	763,311	7.00	3.00	763,311	A
	7.00	3.00	763,311	7.00	3.00	763,311	TOTAL BUDGET	7.00	3.00	763,311	7.00	3.00	763,311	

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.50		809,377	8.50		809,377	A	8.50		809,377	8.50		809,377	A
	8.50	0.00	809,377	8.50	0.00	809,377		8.50	0.00	809,377	8.50	0.00	809,377	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	8.50		809,377	8.50		809,377	BUD. TOTALS	8.50		809,377	8.50		809,377	A
	8.50		809,377	8.50		809,377	TOTAL BUDGET	8.50		809,377	8.50		809,377	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	15.00		1,074,231	15.00		1,074,231 A	15.00		1,074,231	15.00		1,074,231 A
	3.00		490,193	3.00		490,193 B	3.00		490,193	3.00		490,193 B
	18.00	0.00	1,564,424	18.00	0.00	1,564,424	18.00	0.00	1,564,424	18.00	0.00	1,564,424

- 1

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

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

10-001

(142,420) B

(142,420) B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA).

HOUSE CONCURS.

SENATE CONCURS.

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS(-142,420)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS(-142,420)

SEE AGS111 SEQ. NO. 10-002.

SEE AGS111 SEQ. NO. 10-002.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						142,420 B						142,420 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE CONCURS. FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) IT BAND A SR20 (#122064; 1.0; 57,420) COMPUTER HARDWARE (85,000) SEE AGS111 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA). ***** SENATE CONCURS. FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) IT BAND A SR20 (#122064; 1.0; 57,420) COMPUTER HARDWARE (85,000) SEE AGS111 SEQ. NO. 10-001.					

100-001						77,500 B						77,500 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE CONCURS. FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE (77,500) \$77,500 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** SENATE CONCURS. FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE (77,500) \$77,500 NON-RECURRING.					

CHANGES BY MOF													
B						77,500						77,500 B	
	0.00	0.00	0	0.00	0.00	77,500	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	77,500
A	15.00		1,074,231	15.00		1,074,231	BUD. TOTALS	15.00		1,074,231	15.00		1,074,231 A
B	3.00		490,193	3.00		567,693		3.00		490,193	3.00		567,693 B
	18.00		1,564,424	18.00		1,641,924	TOTAL BUDGET	18.00		1,564,424	18.00		1,641,924

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A
	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	141.00	14.00	42,130,501	141.00	14.00	42,103,023		141.00	14.00	42,130,501	141.00	14.00	42,103,023	

- 1

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED

OBJECTIVE: TO SUPPORT AND IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER AND TELECOMMUNICATION SERVICES AND INFORMATION TECHNOLOGY ADVICE AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED

104-001 3.00 1,270,000 A 3.00 1,270,000 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SYSTEMS MANAGER (#92005; 1.0; 110,000)
- (1) PERM SENIOR SYSTEMS ANALYST (#92006; 1.0; 90,000)
- (1) PERM SYSTEMS ANALYST (#92007; 1.0; 70,000)
- IDENTITY SERVICES SUBSCRIPTIONS(1,000,000)

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SYSTEMS MANAGER (#92005; 1.0; 110,000)
- (1) PERM SENIOR SYSTEMS ANALYST (#92006; 1.0; 90,000)
- (1) PERM SYSTEMS ANALYST (#92007; 1.0; 70,000)
- IDENTITY SERVICES SUBSCRIPTIONS(1,000,000)

A	0.00	0.00	0	3.00	0.00	1,270,000	CHANGES BY MOF	0.00	0.00	0	3.00	0.00	1,270,000	A
	96.00	13.00	33,306,351	99.00	13.00	34,548,873	BUD. TOTALS	96.00	13.00	33,306,351	99.00	13.00	34,548,873	A
B	12.00	1.00	2,511,566	12.00	1.00	2,511,566		12.00	1.00	2,511,566	12.00	1.00	2,511,566	B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
	141.00	14.00	42,130,501	144.00	14.00	43,373,023	TOTAL BUDGET	141.00	14.00	42,130,501	144.00	14.00	43,373,023	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			9,987,995			9,987,995 A			9,987,995			9,987,995 A
	4.00		25,409,694	4.00		25,409,694 W	4.00		25,409,694	4.00		25,409,694 W
			550,000			550,000 V			550,000			550,000 V
	4.00	0.00	35,947,689	4.00	0.00	35,947,689	4.00	0.00	35,947,689	4.00	0.00	35,947,689

- 1

 OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES
 AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS

 OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES
 AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS

60-001

(550,000) (550,000) V

(550,000) (550,000) V

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE
 ADMINISTRATION (AGS203/AD).

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE
 ADMINISTRATION (AGS203/AD).

HOUSE CONCURS.

SENATE CONCURS.

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

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

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				1.00		109,389 W				1.00		109,389 W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 67,200) FRINGE BENEFITS (42,189) FROM STATE RISK MANAGEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 33,600) FRINGE BENEFITS (21,094) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM STATE RISK MANAGEMENT REVOLVING FUND (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 67,200) FRINGE BENEFITS (21,094) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 33,600) FRINGE BENEFITS (21,094) 6-MONTH DELAY IN HIRE					

CHANGES BY MOF												
W				1.00		109,389				1.00		109,389 W
V			(550,000)			(550,000)			(550,000)			(550,000) V
	0.00	0.00	(550,000)	1.00	0.00	(440,611)	TOTAL CHANGES	0.00	0.00	(550,000)	1.00	0.00 (440,611)
A			9,987,995			9,987,995	BUD. TOTALS			9,987,995		9,987,995 A
W	4.00		25,409,694	5.00		25,519,083		4.00		25,409,694	5.00	25,519,083 W
	4.00		35,397,689	5.00		35,507,078	TOTAL BUDGET	4.00		35,397,689	5.00	35,507,078

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		785,276	9.00		785,276 A	9.00		785,276	9.00		785,276 A
			285,000			285,000 U			285,000			285,000 U
	9.00	0.00	1,070,276	9.00	0.00	1,070,276	9.00	0.00	1,070,276	9.00	0.00	1,070,276
*****							*****					
OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES							OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	9.00		785,276	9.00		785,276	BUD. TOTALS	9.00		785,276	9.00		785,276 A
U			285,000			285,000			285,000				285,000 U
	9.00		1,070,276	9.00		1,070,276	TOTAL BUDGET	9.00		1,070,276	9.00		1,070,276

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

SEQ #	HB1600 HD1						HB1600 SD2							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	A W	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	A W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665		91.00	1.00	10,167,665	91.00	1.00	10,167,665	

- 1

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

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

10-001 (33,120) A

(33,120) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS- PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS- PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES(-33,120)

DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES(-33,120)

SEE AGS221 SEQ. NO. 10-002.

SEE AGS221 SEQ. NO. 10-002.

10-002 33,120 A

33,120 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS- PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS- PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#21622; 1.0; 33,120)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#21622; 1.0; 33,120)

SEE AGS221 SEQ. NO. 10-001.

SEE AGS221 SEQ. NO. 10-001.

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

HB1600 HD1							HB1600 SD2							
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	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	91.00	1.00	6,167,665	91.00	1.00	6,167,665	BUD. TOTALS	91.00	1.00	6,167,665	91.00	1.00	6,167,665	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665	TOTAL BUDGET	91.00	1.00	10,167,665	91.00	1.00	10,167,665	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		5,777,534	4.00		5,665,587 A	4.00		5,777,534	4.00		5,665,587 A
			5,500,000			5,500,000 U			5,500,000			5,500,000 U
			1,000,000			1,000,000 V			1,000,000			1,000,000 V
	4.00	0.00	12,277,534	4.00	0.00	12,165,587	4.00	0.00	12,277,534	4.00	0.00	12,165,587

- 1

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE-OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES

60-001

(1,000,000) (1,000,000) V

(1,000,000) (1,000,000) V

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ARPA(-1,000,000)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ARPA(-1,000,000)

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001				4.00		156,118				4.00		156,118
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECT V SR26 (#92010; 1.0; 33,600) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92011; 1.0; 23,136) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92012; 1.0; 23,136) (1) PERM ACCOUNT CLERK III SR11 (#92013; 1.0; 18,282) OFFICE SUPPLIES (1,750) TRANSPORTATION, INTRASTATE(1,105) SUBSISTENCE, INTRASTATE(420) HIRE OF PASSENGER CARS (320) LEASE OF OFFICE EQUIPMENT (4,800) TRAINING COST & REGISTRATION FEES (350) MISCELLANEOUS CURRENT EXPENSE (49,219) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECT V SR26 (#92010; 1.0; 33,600) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92011; 1.0; 23,136) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92012; 1.0; 23,136) (1) PERM ACCOUNT CLERK III SR11 (#92013; 1.0; 18,282) OFFICE SUPPLIES (1,750) TRANSPORTATION, INTRASTATE(1,105) SUBSISTENCE, INTRASTATE(420) HIRE OF PASSENGER CARS (320) LEASE OF OFFICE EQUIPMENT (4,800) TRAINING COST & REGISTRATION FEES (350) MISCELLANEOUS CURRENT EXPENSE (49,219) 6-MONTH DELAY IN HIRE					

A				4.00		156,118	CHANGES BY MOF			4.00		156,118	A	
V			(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)	V	
	0.00	0.00	(1,000,000)	4.00	0.00	(843,882)	TOTAL CHANGES	0.00	0.00	(1,000,000)	4.00	0.00	(843,882)	
A	4.00		5,777,534	8.00		5,821,705	BUD. TOTALS	4.00		5,777,534	8.00		5,821,705	A
U			5,500,000			5,500,000			5,500,000			5,500,000	U	
	4.00		11,277,534	8.00		11,321,705	TOTAL BUDGET	4.00		11,277,534	8.00		11,321,705	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	117.00	1.00	20,026,282	117.00	1.00	20,026,282	A	117.00	1.00	20,026,282	117.00	1.00	20,026,282	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	117.00	1.00	21,725,366	117.00	1.00	21,725,366		117.00	1.00	21,725,366	117.00	1.00	21,725,366	

- 1

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

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

101-001 1,991,932 A

1,991,932 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA).

 HOUSE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 NORESKO ENERGY PERFORMANCE LEASE (1,325,120)
 AMERESCO ENERGY PERFORMANCE LEASE (666,812)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CENTRAL SERVICES- CUSTODIAL SERVICES (AGS231/FA).

 SENATE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 NORESKO ENERGY PERFORMANCE LEASE (1,325,120)
 AMERESCO ENERGY PERFORMANCE LEASE (666,812)

A	1,991,932 CHANGES BY MOF						1,991,932 A							
	0.00	0.00	0	0.00	0.00	1,991,932	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,991,932	
A	117.00	1.00	20,026,282	117.00	1.00	22,018,214	BUD. TOTALS	117.00	1.00	20,026,282	117.00	1.00	22,018,214	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	117.00	1.00	21,725,366	117.00	1.00	23,717,298	TOTAL BUDGET	117.00	1.00	21,725,366	117.00	1.00	23,717,298	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	24.00		1,992,717	24.00		1,992,717	A	24.00		1,992,717	24.00		1,992,717	A
	24.00	0.00	1,992,717	24.00	0.00	1,992,717		24.00	0.00	1,992,717	24.00	0.00	1,992,717	
- 1	*****						*****							
	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.						OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH GROUNDS MAINTENANCE SERVICES.							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	24.00		1,992,717	24.00		1,992,717	BUD. TOTALS	24.00		1,992,717	24.00		1,992,717	A
	24.00		1,992,717	24.00		1,992,717	TOTAL BUDGET	24.00		1,992,717	24.00		1,992,717	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		3,308,304	29.00		3,095,142	A	31.00		3,308,304	29.00		3,095,142	A
	31.00	0.00	3,308,304	29.00	0.00	3,095,142		31.00	0.00	3,308,304	29.00	0.00	3,095,142	
- 1	***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS						***** OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	31.00		3,308,304	29.00		3,095,142	BUD. TOTALS	31.00		3,308,304	29.00		3,095,142	A
	31.00		3,308,304	29.00		3,095,142	TOTAL BUDGET	31.00		3,308,304	29.00		3,095,142	

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: GVR GOVERNMENT REFORM

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	19.00		1,433,810	19.00		1,433,810	19.00		1,433,810	19.00		1,433,810
			80,000			84,000			80,000			84,000
	19.00	0.00	1,513,810	19.00	0.00	1,517,810	19.00	0.00	1,513,810	19.00	0.00	1,517,810

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	19.00		1,433,810	19.00		1,433,810	BUD. TOTALS	19.00		1,433,810	19.00		1,433,810
V			80,000			84,000				80,000			84,000
	19.00		1,513,810	19.00		1,517,810	TOTAL BUDGET	19.00		1,513,810	19.00		1,517,810

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		1,878,088	5.00		1,878,088	W	5.00		1,878,088	5.00		1,878,088	W
	5.00	0.00	1,878,088	5.00	0.00	1,878,088		5.00	0.00	1,878,088	5.00	0.00	1,878,088	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	5.00		1,878,088	5.00		1,878,088		5.00		1,878,088	5.00		1,878,088	W
	5.00		1,878,088	5.00		1,878,088	TOTAL BUDGET	5.00		1,878,088	5.00		1,878,088	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		3,079,285	13.00		3,079,285	W	13.00		3,079,285	13.00		3,079,285	W
	13.00	0.00	3,079,285	13.00	0.00	3,079,285		13.00	0.00	3,079,285	13.00	0.00	3,079,285	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	13.00		3,079,285	13.00		3,079,285		13.00		3,079,285	13.00		3,079,285	W
	13.00		3,079,285	13.00		3,079,285	TOTAL BUDGET	13.00		3,079,285	13.00		3,079,285	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	27.00		3,900,370	27.00		3,900,370	W	27.00		3,900,370	27.00		3,900,370	W
	27.00	0.00	3,900,370	27.00	0.00	3,900,370		27.00	0.00	3,900,370	27.00	0.00	3,900,370	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	27.00		3,900,370	27.00		3,900,370		27.00		3,900,370	27.00		3,900,370	W
	27.00		3,900,370	27.00		3,900,370	TOTAL BUDGET	27.00		3,900,370	27.00		3,900,370	

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

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	76.00		5,525,045	76.00		5,525,045 A	76.00		5,525,045	76.00		5,525,045 A
	7.00		1,799,626	7.00		1,799,626 U	7.00		1,799,626	7.00		1,799,626 U
	83.00	0.00	7,324,671	83.00	0.00	7,324,671	83.00	0.00	7,324,671	83.00	0.00	7,324,671

- 1

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

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

70-001 (1.00) 0 A
 1.00 102,571 U

(1.00) 0 A
 1.00 102,571 U

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SCHOOL
 R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SCHOOL
 R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CARPENTER II WS09 (#21138; 1.0U; 63,012U)
 (1) PERM CARPENTER II WS09 (#21139; -1.0A)
 FRINGE BENEFITS (39,559U)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CARPENTER II WS09 (#21138; 1.0U; 63,012U)
 (1) PERM CARPENTER II WS09 (#21139; -1.0A)
 FRINGE BENEFITS (39,559U)

71-001 (1.00) A
 1.00 100,325 U

(1.00) A
 1.00 100,325 U

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR SCHOOL
 R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR SCHOOL
 R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLUMBER I BC10 (#47641; 1.0U; 61,632U)
 (1) PERM PLUMBER I BC10 (#47641; -1.0A)
 FRINGE BENEFITS (38,693U)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLUMBER I BC10 (#47641; 1.0U; 61,632U)
 (1) PERM PLUMBER I BC10 (#47641; -1.0A)
 FRINGE BENEFITS (38,693U)

A (2.00) 0 CHANGES BY MOF
 U 2.00 202,896

(2.00) 0 A
 2.00 202,896 U

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

HB1600 HD1							HB1600 SD2						
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	202,896	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	202,896
A	76.00		5,525,045	74.00		5,525,045	BUD. TOTALS	76.00		5,525,045	74.00		5,525,045
U	7.00		1,799,626	9.00		2,002,522		7.00		1,799,626	9.00		2,002,522
	83.00		7,324,671	83.00		7,527,567	TOTAL BUDGET	83.00		7,324,671	83.00		7,527,567

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: GVR GOVERNMENT REFORM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		589,948	5.00		589,948	5.00		589,948	5.00		589,948
			343,732			343,732			343,732			343,732
	5.00	0.00	933,680	5.00	0.00	933,680	5.00	0.00	933,680	5.00	0.00	933,680

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	5.00		589,948	5.00		589,948	BUD. TOTALS	5.00		589,948	5.00		589,948
T			343,732			343,732			343,732				343,732
	5.00		933,680	5.00		933,680	TOTAL BUDGET	5.00		933,680	5.00		933,680

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A
	0.50	1.00	727,694	0.50	1.00	355,694	N	0.50	1.00	727,694	0.50	1.00	355,694	N
			60,000			60,000	V			60,000			60,000	V
	17.00	9.05	3,294,930	17.00	9.05	2,793,153		17.00	9.05	3,294,930	17.00	9.05	2,793,153	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	16.50	8.05	2,507,236	16.50	8.05	2,377,459	BUD. TOTALS	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A
N	0.50	1.00	727,694	0.50	1.00	355,694		0.50	1.00	727,694	0.50	1.00	355,694	N
V			60,000			60,000				60,000			60,000	V
	17.00	9.05	3,294,930	17.00	9.05	2,793,153	TOTAL BUDGET	17.00	9.05	3,294,930	17.00	9.05	2,793,153	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.50		825,454	1.50		825,454	A	1.50		825,454	1.50	825,454	A	
	16.00	1.00	5,585,735	16.00	1.00	5,585,735	B	16.00	1.00	5,585,735	16.00	1.00	5,585,735	B
	4.50		1,608,026	4.50		1,555,026	N	4.50		1,608,026	4.50		1,555,026	N
		1.00	70,175		1.00	70,175	T		1.00	70,175		1.00	70,175	T
			1,346,000			866,000	V			1,346,000			866,000	V
	22.00	2.00	9,435,390	22.00	2.00	8,902,390		22.00	2.00	9,435,390	22.00	2.00	8,902,390	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.50		825,454	1.50		825,454	BUD. TOTALS	1.50		825,454	1.50		825,454	A
B	16.00	1.00	5,585,735	16.00	1.00	5,585,735		16.00	1.00	5,585,735	16.00	1.00	5,585,735	B
N	4.50		1,608,026	4.50		1,555,026		4.50		1,608,026	4.50		1,555,026	N
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175	T
V			1,346,000			866,000				1,346,000			866,000	V
	22.00	2.00	9,435,390	22.00	2.00	8,902,390	TOTAL BUDGET	22.00	2.00	9,435,390	22.00	2.00	8,902,390	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.50	1.00	9,199,019	32.50	1.00	9,199,019	B	32.50	1.00	9,199,019	32.50	1.00	9,199,019	B
			4,400,000			1,000,000	V			4,400,000			1,000,000	V
	32.50	1.00	13,599,019	32.50	1.00	10,199,019		32.50	1.00	13,599,019	32.50	1.00	10,199,019	
- 1	*****							*****						
	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS							OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES THROUGH SPECTATOR EVENTS AND SHOWS						

60-001	(300,000)			V				(300,000)				V
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ARPA (FY22: -300,000)							DETAIL OF GOVERNOR'S REQUEST: ARPA (FY22: -300,000)					

CHANGES BY MOF

V			(300,000)					(300,000)				V		
	0.00	0.00	(300,000)	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(300,000)	0.00	0.00	0	
	BUD. TOTALS													
B	32.50	1.00	9,199,019	32.50	1.00	9,199,019		32.50	1.00	9,199,019	32.50	1.00	9,199,019	B
V			4,100,000			1,000,000				4,100,000			1,000,000	V
	32.50	1.00	13,299,019	32.50	1.00	10,199,019	TOTAL BUDGET	32.50	1.00	13,299,019	32.50	1.00	10,199,019	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858	B	
	0.00	2.00	9,012,858	0.00	2.00	9,012,858		0.00	2.00	9,012,858	0.00	2.00	9,012,858	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858	B
		2.00	9,012,858		2.00	9,012,858	TOTAL BUDGET	2.00	9,012,858		2.00	9,012,858	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	1.00	4,004,934	35.00	1.00	4,004,934	A	35.00	1.00	4,004,934	35.00	1.00	4,004,934	A
	2.00		192,337	2.00		192,337	U	2.00		192,337	2.00		192,337	U
	37.00	1.00	4,197,271	37.00	1.00	4,197,271		37.00	1.00	4,197,271	37.00	1.00	4,197,271	

- 1

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

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

30-001 3.00 191,472 A

3.00 191,472 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AE).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES(AGS901/AE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0; 67,200)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0; 62,136)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0; 62,136)

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0; 67,200)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0; 62,136)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0; 62,136)

REDESCRIBED POSITIONS.

REDESCRIBED POSITIONS.

SEE AGS101 SEQ. NO. 30-001.

SEE AGS101 SEQ. NO. 30-001.

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
70-001				1.00						1.00				
				(1.00)		(105,662)	U			(1.00)		(105,662)		
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20J (#3540; -1.0U/1.0A; -67,200U/67,200A) OTHER PERSONAL SERVICES(-2,686U/-67,200A) FRINGE BENEFITS (-35,776U)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20J (#3540; -1.0U/1.0A; -67,200U/67,200A) OTHER PERSONAL SERVICES(-2,686U/-67,200A) FRINGE BENEFITS (-35,776U)							
80-001				3.00	(3.00)		A			3.00	(3.00)		A	
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0)							
A				4.00	0.00	191,472	CHANGES BY MOF			4.00	0.00	191,472	A	
U				(1.00)		(105,662)				(1.00)		(105,662)	U	
	0.00	0.00	0	3.00	0.00	85,810	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	85,810	
A	35.00	1.00	4,004,934	39.00	1.00	4,196,406	BUD. TOTALS	35.00	1.00	4,004,934	39.00	1.00	4,196,406	A
U	2.00		192,337	1.00		86,675		2.00		192,337	1.00		86,675	U
	37.00	1.00	4,197,271	40.00	1.00	4,283,081	TOTAL BUDGET	37.00	1.00	4,197,271	40.00	1.00	4,283,081	

Program ID: ATG100
Structure #: 110301000000
Subject Committee: JHA

LEGAL SERVICES
JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A
	24.40	0.22	3,879,671	24.40	0.22	3,991,921	B	24.40	0.22	3,879,671	24.40	0.22	3,991,921	B
		5.70	11,880,146		5.70	11,880,146	N		5.70	11,880,146		5.70	11,880,146	N
	0.50		4,040,135	0.50		4,040,135	T	0.50		4,040,135	0.50		4,040,135	T
	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U
	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W
	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P
	428.78	60.72	72,571,322	427.78	60.72	72,540,648		428.78	60.72	72,571,322	427.78	60.72	72,540,648	

- 1

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

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

10-001

0 B

B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.

OCE ONLINE REGISTRATION SYSTEM (-57,000)
OCE LITIGATION - SOLICITATION OF FUNDS(-100,000)

SEE ATG100 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA).

SENATE DOES NOT CONCUR.

FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OCE ONLINE REGISTRATION SYSTEM (-57,000)
OCE LITIGATION - SOLICITATION OF FUNDS(-100,000)

SEE ATG100 SEQ. NO. 10-002.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						255,564 B						255,564 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0; 157,000) FRINGE BENEFITS (98,564) FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0; 157,000) SEE ATG100 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0; 157,000) FRINGE BENEFITS (98,564) FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0; 157,000) SEE ATG100 SEQ. NO. 10-001.					
60-001				(0.50)		(163,661) U				(0.50)		(163,661) U
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#122150; -0.5; -102,288) FRINGE BENEFITS (-61,373)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#122150; -0.5; -102,288) FRINGE BENEFITS (-61,373)					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
61-001				(0.34)		(21,690) A				(0.34)		(21,690) A	
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.34; -21,690)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.34; -21,690)						
62-001				(0.66)		(42,338) P				(0.66)		(42,338) P	
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.66; -42,338)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.66; -42,338)						
63-001						(168,000) N						(168,000) N	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE CORRECTION (-105,000) FRINGE BENEFITS (-63,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE CORRECTION (-105,000) FRINGE BENEFITS (-63,000)						

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				0.50		65,952 A				0.50		65,952 A
				(0.50)		(122,135) T				(0.50)		(122,135) T
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS. FROM ANTITRUST TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#101023; -0.5T; -65,952T) (1) PERM DEPUTY ATTORNEY GENERAL(#101023; 0.5A; 65,952A) FRINGE BENEFITS (-56,183T)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE CONCURS. FROM ANTITRUST TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#101023; -0.5T; -65,952T) (1) PERM DEPUTY ATTORNEY GENERAL(#101023; 0.5A; 65,952A) FRINGE BENEFITS (-56,183T)					
71-001						20,094 A						20,094 A
						(20,094) B						(20,094) B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** HOUSE CONCURS. FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING FUNDS (-20,094B) COLLECTIVE BARGAINING FUNDS (20,094A)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** SENATE CONCURS. FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING FUNDS (-20,094B) COLLECTIVE BARGAINING FUNDS (20,094A)					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
72-001				0.50		A				0.50		A	
				(0.10)		(65,045) P				(0.10)		(65,045) P	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#118374; 0.5P) (1) PERM DEPUTY ATTORNEY GENERAL(#117968; 0.5A) (1) PERM DEPUTY ATTORNEY GENERAL(#102097; -0.6P; -65,045P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#118374; 0.5P) (1) PERM DEPUTY ATTORNEY GENERAL(#117968; 0.5A) (1) PERM DEPUTY ATTORNEY GENERAL(#102097; -0.6P; -65,045P)						
100-001							100-001						
				2.00		205,380 P				2.00		205,380 P	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#122948; 1.0; 63,000) (1) PERM INVESTIGATOR V SR24 (#122981; 1.0; 63,000) FRINGE BENEFITS (79,380)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#122948; 1.0; 63,000) (1) PERM INVESTIGATOR V SR24 (#122981; 1.0; 63,000) FRINGE BENEFITS (79,380)						
101-001							101-001						
				1.00		120,924 A				1.00		120,924 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN. SERV. MANAGER (#119296; 1.0; 120,924)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN. SERV. MANAGER (#119296; 1.0; 120,924)						

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						3,360,000 A						3,360,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEPUTY ATTORNEYS GENERAL SALARY INCREASES(3,360,000) DETAIL OF GOVERNOR'S REQUEST: DEPUTY ATTORNEYS GENERAL SALARY INCREASES(3,300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEPUTY ATTORNEYS GENERAL SALARY INCREASES(3,360,000) DETAIL OF GOVERNOR'S REQUEST: DEPUTY ATTORNEYS GENERAL SALARY INCREASES(3,300,000)					
105-001				2.00		212,000 A				2.00		212,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992315; 1.0; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992316; 1.0; 100,000) LICENSES AND SUPPLIES (6,000) EQUIPMENT (6,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992315; 1.0; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992316; 1.0; 100,000) LICENSES AND SUPPLIES (6,000) EQUIPMENT (6,000)					
109-103				1.00		0 B				1.00		0 B
SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS. FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0)							SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS. FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0)					

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
109-109						55,000 A						55,000 A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III SR20 (#34737; 1.0; 55,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III SR20 (#34737; 1.0; 55,000)							
109-110						64,476 A						64,476 A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(64,476)							
109-111				1.00		89,529 T				1.00		89,529 T		
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** HOUSE CONCURS. FROM LITIGATION DEPOSITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III SR20 (#992331; 1.0; 55,000) FRINGE BENEFITS (34,529)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** SENATE CONCURS. FROM LITIGATION DEPOSITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III SR20 (#992331; 1.0; 55,000) FRINGE BENEFITS (34,529)							
A				3.66		3,876,756	CHANGES BY MOF					3.66	3,876,756	A
B				1.00		235,470				1.00		235,470	B	
N						(168,000)						(168,000)	N	
T				0.50		(32,606)				0.50		(32,606)	T	
U				(0.50)		(163,661)				(0.50)		(163,661)	U	
P				1.24		97,997				1.24		97,997	P	

Program ID: ATG100
Structure #: 110301000000
Subject Committee: JHA

LEGAL SERVICES
JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 HD1						TOTAL CHANGES	HB1600 SD2						
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	
	0.00	0.00	0	5.90	0.00	3,845,956		0.00	0.00	0	5.90	0.00	3,845,956	
A	260.58	22.20	26,316,634	263.24	22.20	30,050,466	BUD. TOTALS	260.58	22.20	26,316,634	263.24	22.20	30,050,466	A
B	24.40	0.22	3,879,671	25.40	0.22	4,227,391		24.40	0.22	3,879,671	25.40	0.22	4,227,391	B
N		5.70	11,880,146		5.70	11,712,146			5.70	11,880,146		5.70	11,712,146	N
T	0.50		4,040,135	1.00		4,007,529		0.50		4,040,135	1.00		4,007,529	T
U	117.60	30.60	18,957,676	117.10	30.60	18,794,015		117.60	30.60	18,957,676	117.10	30.60	18,794,015	U
W	5.60	1.00	3,379,975	5.60	1.00	3,379,975		5.60	1.00	3,379,975	5.60	1.00	3,379,975	W
P	20.10	1.00	4,117,085	21.34	1.00	4,215,082		20.10	1.00	4,117,085	21.34	1.00	4,215,082	P
	428.78	60.72	72,571,322	433.68	60.72	76,386,604	TOTAL BUDGET	428.78	60.72	72,571,322	433.68	60.72	76,386,604	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	23.50		1,958,991	23.50		1,958,991	A	23.50		1,958,991	23.50	1,958,991	A
	25.50		3,695,927	25.50		3,734,657	W	25.50		3,695,927	25.50	3,734,657	W
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1,246,182	P
	49.00	1.00	6,901,100	49.00	1.00	6,939,830		49.00	1.00	6,901,100	49.00	1.00	6,939,830

- 1

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

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

60-001				(1.00)			A				(1.00)		A	
					(1.00)	(107,197)	P					(1.00)	(107,197)	P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION(ATG231/BC).

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) TEMP VALIDATION CLERK SR10 (#119340; -1.0P; -35,196P)
(1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.0A)
FRINGE BENEFITS (-72,001P)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP VALIDATION CLERK SR10 (#119340; -1.0P; -35,196P)
(1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.0A)
FRINGE BENEFITS (-6,145P)

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION(ATG231/BC).

SENATE DOES NOT CONCUR:
BREAKOUT AS FOLLOWS:
(1) TEMP VALIDATION CLERK SR10 (#119340; -1.0P; -35,196P)
(1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.0A)
FRINGE BENEFITS (-72,001P)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP VALIDATION CLERK SR10 (#119340; -1.0P; -35,196P)
(1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.0A)
FRINGE BENEFITS (-6,145P)

A				(1.00)			CHANGES BY MOF				(1.00)		A	
P					(1.00)	(107,197)						(1.00)	(107,197)	P
	0.00	0.00	0	(1.00)	(1.00)	(107,197)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	(107,197)	
A	23.50		1,958,991	22.50		1,958,991	BUD. TOTALS	23.50		1,958,991	22.50		1,958,991	A
W	25.50		3,695,927	25.50		3,734,657		25.50		3,695,927	25.50		3,734,657	W
P		1.00	1,246,182			1,138,985			1.00	1,246,182			1,138,985	P

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	49.00	1.00	6,901,100	48.00		6,832,633		49.00	1.00	6,901,100	48.00	6,832,633
						TOTAL BUDGET						

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	70.72	0.34	4,701,166	70.72	0.34	4,701,166	A	70.72	0.34	4,701,166	70.72	0.34	4,701,166	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	22,812,631	208.00	1.00	22,812,631		208.00	1.00	22,812,631	208.00	1.00	22,812,631	

- 1

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

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	70.72	0.34	4,701,166	70.72	0.34	4,701,166	BUD. TOTALS	70.72	0.34	4,701,166	70.72	0.34	4,701,166	A
T			2,231,224			2,231,224				2,231,224			2,231,224	T
P	137.28	0.66	15,880,241	137.28	0.66	15,880,241		137.28	0.66	15,880,241	137.28	0.66	15,880,241	P
	208.00	1.00	22,812,631	208.00	1.00	22,812,631	TOTAL BUDGET	208.00	1.00	22,812,631	208.00	1.00	22,812,631	

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.00	1,288,724	10.00	1.00	1,288,724	A	10.00	1.00	1,288,724	10.00	1.00	1,288,724	A
			2,321,915			2,321,915	W			2,321,915			2,321,915	W
			100,000			100,000	V			100,000			100,000	V
			700,000			700,000	P			700,000			700,000	P
	10.00	1.00	4,410,639	10.00	1.00	4,410,639		10.00	1.00	4,410,639	10.00	1.00	4,410,639	

- 1

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

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

101-001 160,000 A 160,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUNDS MATCHING(160,000)

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUNDS MATCHING(160,000)

A			160,000			160,000	CHANGES BY MOF						160,000	A
	0.00	0.00	0	0.00	0.00	160,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	160,000	
A	10.00	1.00	1,288,724	10.00	1.00	1,448,724	BUD. TOTALS	10.00	1.00	1,288,724	10.00	1.00	1,448,724	A
W			2,321,915			2,321,915				2,321,915			2,321,915	W
V			100,000			100,000				100,000			100,000	V
P			700,000			700,000				700,000			700,000	P
	10.00	1.00	4,410,639	10.00	1.00	4,570,639	TOTAL BUDGET	10.00	1.00	4,410,639	10.00	1.00	4,570,639	

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00	1.00	1,412,289	13.00	1.00	1,412,289	A	13.00	1.00	1,412,289	13.00	1.00	1,412,289	A
			780,000			780,000	B			780,000			780,000	B
			50,000			50,000	V			50,000			50,000	V
	13.00	1.00	2,242,289	13.00	1.00	2,242,289		13.00	1.00	2,242,289	13.00	1.00	2,242,289	

- 1

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

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

100-001 180,432 A

180,432 A

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

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 1.0; 88,464)
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 1.0; 91,968)

SENATE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 1.0; 88,464)
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 1.0; 91,968)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 1.0; 88,464)
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 1.0; 91,968)
PERSONAL SERVICES FOR(1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24D (#44000; 1.0; 64,620)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 1.0; 88,464)
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 1.0; 91,968)
PERSONAL SERVICES FOR(1) PERM FILM INDUSTRY DEVELOPMENT SPECIALIST V SR24D (#44000; 1.0; 64,620)

A			180,432	CHANGES BY MOF							180,432	A		
	0.00	0.00	0	0.00	0.00	180,432	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	180,432	
A	13.00	1.00	1,412,289	13.00	1.00	1,592,721	BUD. TOTALS	13.00	1.00	1,412,289	13.00	1.00	1,592,721	A
B			780,000			780,000				780,000			780,000	B
V			50,000			50,000				50,000			50,000	V

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	13.00	1.00	2,242,289	13.00	1.00	2,422,721	TOTAL BUDGET	13.00	1.00	2,242,289	13.00	1.00	2,422,721

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00		2,513,717	16.00		2,513,717	B	16.00		2,513,717	16.00		2,513,717	B
	16.00	0.00	2,513,717	16.00	0.00	2,513,717		16.00	0.00	2,513,717	16.00	0.00	2,513,717	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	16.00		2,513,717	16.00		2,513,717		16.00		2,513,717	16.00		2,513,717	B
	16.00		2,513,717	16.00		2,513,717	TOTAL BUDGET	16.00		2,513,717	16.00		2,513,717	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00	24.00	11,000,000	1.00	24.00	11,000,000	V	1.00	24.00	11,000,000	1.00	24.00	11,000,000	V
	1.00	24.00	11,000,000	1.00	24.00	11,000,000		1.00	24.00	11,000,000	1.00	24.00	11,000,000	

- 1

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

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

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(1.00)	(22.25)	0 V				(1.00)	(22.25)	0 V
SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR TOURISM (BED113/TO). *****							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR TOURISM (BED113/TO). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA ADMIN ASSISTANT I(#107919; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107924; -1.0) (1) TEMP HTA BRAND MANAGER(#028287; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107915; -1.0) (1) TEMP HTA BRAND MANAGER(#107920; -1.0) (1) TEMP HTA BRAND MANAGER(#107926; -1.0) (1) TEMP HTA BRAND MANAGER(#117227; -1.0) (1) TEMP HTA BRAND MANAGER(#118356; -1.0) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.65) (1) TEMP HTA CHIEF BRAND OFFICER(#107925; -1.0) (1) TEMP HTA CONTRACTS SPECIALIST(#121057; -1.0) (1) TEMP HTA DIRECTOR OF PLANNING(#107923; -1.0) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; -1.0) (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; -1.0) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921; -1.0) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.65) (1) TEMP HTA BRAND MANAGER(#121056; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER(#107916; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER(#107922; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER(#107927; -0.65) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.65) (1) PERM SECRETARY II(#27615; -1.0)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA ADMIN ASSISTANT I(#107919; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107924; -1.0) (1) TEMP HTA BRAND MANAGER(#028287; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107915; -1.0) (1) TEMP HTA BRAND MANAGER(#107920; -1.0) (1) TEMP HTA BRAND MANAGER(#107926; -1.0) (1) TEMP HTA BRAND MANAGER(#117227; -1.0) (1) TEMP HTA BRAND MANAGER(#118356; -1.0) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.65) (1) TEMP HTA CHIEF BRAND OFFICER(#107925; -1.0) (1) TEMP HTA CONTRACTS SPECIALIST(#121057; -1.0) (1) TEMP HTA DIRECTOR OF PLANNING(#107923; -1.0) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; -1.0) (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; -1.0) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921; -1.0) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.65) (1) TEMP HTA BRAND MANAGER(#121056; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER(#107916; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER(#107922; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER(#107927; -0.65) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.65) (1) PERM SECRETARY II(#27615; -1.0)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001					(1.75)	(11,000,000) V					(1.75)	(11,000,000) V
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR TOURISM (BED113/XC). *****							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR TOURISM (BED113/XC). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; -0.35; -61,282) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR (#107900; -0.35; -94,500) (1) TEMP HTA SENIOR BRAND MANAGER (#107927; -0.35; -72,958) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.35; -51,185) FRINGE (-212,538) CONVENTION CENTER OPERATIONS (-4,000,000) REPAIR AND MAINTENANCE (-5,509,817) MARKETING (-550,000) INSURANCE (-320,000) GOVERNANCE & ORGANIZATION-WIDE (-100,000)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; -0.35; -61,282) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR (#107900; -0.35; -94,500) (1) TEMP HTA SENIOR BRAND MANAGER (#107927; -0.35; -72,958) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.35; -51,185) FRINGE (-212,538) CONVENTION CENTER OPERATIONS (-4,000,000) REPAIR AND MAINTENANCE (-5,509,817) MARKETING (-550,000) INSURANCE (-320,000) GOVERNANCE & ORGANIZATION-WIDE (-100,000)					

CHANGES BY MOF													
V				(1.00)	(24.00)	(11,000,000)				(1.00)	(24.00)	(11,000,000) V	
	0.00	0.00	0	(1.00)	(24.00)	(11,000,000)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(24.00) (11,000,000)	
	BUD. TOTALS												
V	1.00	24.00	11,000,000				TOTAL BUDGET	1.00	24.00	11,000,000		V	
	1.00	24.00	11,000,000				TOTAL BUDGET	1.00	24.00	11,000,000			

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.00	20.00	1,958,082	2.00	20.00	1,958,082		2.00	20.00	1,958,082	2.00	20.00	1,958,082
			500,000			500,000				500,000			500,000
			500,000			500,000				500,000			500,000
			240,000			240,000				240,000			240,000
	2.00	20.00	3,198,082	2.00	20.00	3,198,082		2.00	20.00	3,198,082	2.00	20.00	3,198,082

- 1

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

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

80-001 (1.00) 1.00 0 A

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE(BED120/SI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY II SR14 (#26796; -1.0; -54,505)
- (1) TEMP ADMINISTRATIVE ASSISTANT(#26976; 1.0; 54,505)

REDESCRIBED POSITION #26976.

(1.00) 1.00 0 A

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE(BED120/SI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY II SR14 (#26796; -1.0; -54,505)
- (1) TEMP ADMINISTRATIVE ASSISTANT(#26976; 1.0; 54,505)

REDESCRIBED POSITION #26976.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						6,906,250 T						6,906,250 T
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** HOUSE CONCURS. FROM VOLKSWAGEN TRUST FUND DETAIL OF GOVERNOR'S REQUEST: VOLKSWAGEN ACTIVITIES(6,906,250)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** SENATE CONCURS. FROM VOLKSWAGEN TRUST FUND DETAIL OF GOVERNOR'S REQUEST: VOLKSWAGEN ACTIVITIES(6,906,250)					

107-001						65,000 B						65,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** HOUSE CONCURS. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS(65,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** SENATE CONCURS. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS(65,000)					

A				(1.00)	1.00	0	CHANGES BY MOF				(1.00)	1.00	0	A
B						65,000							65,000	B
T						6,906,250							6,906,250	T
	0.00	0.00	0	(1.00)	1.00	6,971,250	TOTAL CHANGES	0.00	0.00	0	(1.00)	1.00	6,971,250	
A	2.00	20.00	1,958,082	1.00	21.00	1,958,082	BUD. TOTALS	2.00	20.00	1,958,082	1.00	21.00	1,958,082	A
B			500,000			565,000				500,000			565,000	B
N			500,000			500,000				500,000			500,000	N
T			240,000			7,146,250				240,000			7,146,250	T
	2.00	20.00	3,198,082	1.00	21.00	10,169,332	TOTAL BUDGET	2.00	20.00	3,198,082	1.00	21.00	10,169,332	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A
	1.54		115,317	1.54		115,317	N	1.54		115,317	1.54		115,317	N
			4,000,000			4,000,000	V			4,000,000			4,000,000	V
	6.50		582,123	6.50		582,123	P	6.50		582,123	6.50		582,123	P
	26.50	5.00	6,684,579	26.50	5.00	6,684,579		26.50	5.00	6,684,579	26.50	5.00	6,684,579	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.46	5.00	1,987,139	18.46	5.00	1,987,139	BUD. TOTALS	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A
N	1.54		115,317	1.54		115,317		1.54		115,317	1.54		115,317	N
V			4,000,000			4,000,000				4,000,000			4,000,000	V
P	6.50		582,123	6.50		582,123		6.50		582,123	6.50		582,123	P
	26.50	5.00	6,684,579	26.50	5.00	6,684,579	TOTAL BUDGET	26.50	5.00	6,684,579	26.50	5.00	6,684,579	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302	
	0.00	5.00	85,978,302	0.00	5.00	85,978,302		0.00	5.00	85,978,302		5.00	85,978,302

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302	B
		5.00	85,978,302		5.00	85,978,302	TOTAL BUDGET	5.00	85,978,302		5.00	85,978,302	

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A
	25.00	1.00	2,290,423	25.00	1.00	2,290,423		25.00	1.00	2,290,423	25.00	1.00	2,290,423	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	25.00	1.00	2,290,423	25.00	1.00	2,290,423	BUD. TOTALS	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	TOTAL BUDGET	25.00	1.00	2,290,423	25.00	1.00	2,290,423	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	3.00	5.00	1,258,111	3.00	5.00	1,234,902		3.00	5.00	1,258,111	3.00	5.00	1,234,902
			1,604,258			1,604,258				1,604,258			1,604,258
			2,017,203			2,017,203				2,017,203			2,017,203
		9.00	994,214		9.00	994,214			9.00	994,214		9.00	994,214
	3.00	14.00	5,873,786	3.00	14.00	5,850,577		3.00	14.00	5,873,786	3.00	14.00	5,850,577

- 1

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

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

103-001

1.00 0 P

1.00 0 P

SUPPLEMENTAL REQUEST:
 ADD POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

SUPPLEMENTAL REQUEST:
 ADD POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP MEP PROJECT ENGINEER (#123292; 1.0)

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP MEP PROJECT ENGINEER (#123292; 1.0)

CHANGES BY MOF

P			1.00			0				1.00			0	P
	0.00	0.00	0	0.00	1.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	0	
A	3.00	5.00	1,258,111	3.00	5.00	1,234,902	BUD. TOTALS	3.00	5.00	1,258,111	3.00	5.00	1,234,902	A
B			1,604,258			1,604,258				1,604,258			1,604,258	B
W			2,017,203			2,017,203				2,017,203			2,017,203	W

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P		9.00	994,214		10.00	994,214		9.00	994,214		10.00	994,214 P	
	3.00	14.00	5,873,786	3.00	15.00	5,850,577	TOTAL BUDGET	3.00	14.00	5,873,786	3.00	15.00	5,850,577

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A	26.00	3.00	2,498,380	26.00	3.00	2,495,191	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
	31.00	8.00	6,862,645	31.00	8.00	6,859,456		31.00	8.00	6,862,645	31.00	8.00	6,859,456	

- 1

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

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

100-001

22,502 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (20,054)
TURNOVER SAVINGS (2,448)

22,502 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (20,054)
TURNOVER SAVINGS (2,448)

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						62,769 N						62,769 N	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAMMING MANAGER (#25239; 1.0; 18,864) TURNOVER SAVINGS(43,905)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAMMING MANAGER (#25239; 1.0; 18,864) TURNOVER SAVINGS(43,905)						
102-001						62,136 A						62,136 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNER V SR24C (#34588; 1.0; 62,136)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNER V SR24C (#34588; 1.0; 62,136)						
A						62,136	CHANGES BY MOF					62,136 A	
N						85,271						85,271 N	
	0.00	0.00	0	0.00	0.00	147,407	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	147,407
A	26.00	3.00	2,498,380	26.00	3.00	2,557,327	BUD. TOTALS	26.00	3.00	2,498,380	26.00	3.00	2,557,327 A
N	5.00	5.00	2,364,265	5.00	5.00	2,449,536		5.00	5.00	2,364,265	5.00	5.00	2,449,536 N
W			2,000,000			2,000,000				2,000,000			2,000,000 W
	31.00	8.00	6,862,645	31.00	8.00	7,006,863	TOTAL BUDGET	31.00	8.00	6,862,645	31.00	8.00	7,006,863

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		17.00	7,744,562		17.00	7,744,562		17.00	7,744,562		17.00	7,744,562		
	0.00	17.00	7,744,562	0.00	17.00	7,744,562		0.00	17.00	7,744,562		0.00	17.00	7,744,562

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B		17.00	7,744,562		17.00	7,744,562		17.00	7,744,562		17.00	7,744,562	B
		17.00	7,744,562		17.00	7,744,562	TOTAL BUDGET	17.00	7,744,562		17.00	7,744,562	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00	1.00	834,082	8.00	1.00	834,082	A	8.00	1.00	834,082	8.00	1.00	834,082	A
	13.00	1.00	2,663,019	13.00	1.00	2,663,019	W	13.00	1.00	2,663,019	13.00	1.00	2,663,019	W
			300,000				V			300,000				V
	21.00	2.00	3,797,101	21.00	2.00	3,497,101		21.00	2.00	3,797,101	21.00	2.00	3,497,101	

- 1

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

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

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

70-001				13.00		2,343,019 B				13.00		2,343,019 B
				(13.00)		(2,343,019) W				(13.00)		(2,343,019) W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND							FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND							FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM EXECUTIVE DIRECTOR HCDA (#100997; -1.0W/1.0B; -154,812W/154,812B)							(1) PERM EXECUTIVE DIRECTOR HCDA (#100997; -1.0W/1.0B; -154,812W/154,812B)					
(1) PERM HCDA PROGRAM SPCLT V (#101059; -1.0W/1.0B; -85,000W/85,000B)							(1) PERM HCDA PROGRAM SPCLT V (#101059; -1.0W/1.0B; -85,000W/85,000B)					
(1) PERM HCDA PROJ MGMT ENGINEER (#101827; -1.0W/1.0; -84,720W/84,720B)							(1) PERM HCDA PROJ MGMT ENGINEER (#101827; -1.0W/1.0; -84,720W/84,720B)					
(1) PERM HCDA ASSET MGMT SPCLT (#102040; -1.0W/1.0B; -60,552W/60,552B)							(1) PERM HCDA ASSET MGMT SPCLT (#102040; -1.0W/1.0B; -60,552W/60,552B)					
(1) PERM HCDA ASSET MGMT. SPECIALIST (#102081; -1.0W/1.0B; -60,552W/60,552B)							(1) PERM HCDA ASSET MGMT. SPECIALIST (#102081; -1.0W/1.0B; -60,552W/60,552B)					
(1) PERM HCDA SENIOR ACCOUNT CLERK (#102082; -1.0W/1.0B; -58,824W/58,824B)							(1) PERM HCDA SENIOR ACCOUNT CLERK (#102082; -1.0W/1.0B; -58,824W/58,824B)					
(1) PERM HCDA ACCOUNT CLERK (#102468; -1.0W/1.0B; -50,748W/50,748B)							(1) PERM HCDA ACCOUNT CLERK (#102468; -1.0W/1.0B; -50,748W/50,748B)					
(1) PERM HCDA DIR OF PLANNING & DEV (#102689; -1.0W/1.0B; -127,380W/127,380B)							(1) PERM HCDA DIR OF PLANNING & DEV (#102689; -1.0W/1.0B; -127,380W/127,380B)					
(1) PERM HCDA PROJECT DIRECTOR (#107936; -1.0W/1.0B; -100,000W/100,000B)							(1) PERM HCDA PROJECT DIRECTOR (#107936; -1.0W/1.0B; -100,000W/100,000B)					
(1) PERM HCDA ASSET MANAGER (#107937; -1.0W/1.0B; -121,092W/121,092B)							(1) PERM HCDA ASSET MANAGER (#107937; -1.0W/1.0B; -121,092W/121,092B)					
(1) PERM HCDACOMPASSUR&COMTYOUTROFR (#111511; -1.0W/1.0B; -104,052/104,052B)							(1) PERM HCDACOMPASSUR&COMTYOUTROFR (#111511; -1.0W/1.0B; -104,052/104,052B)					
(1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.0/1.0B; -60,660W/60,660B)							(1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.0/1.0B; -60,660W/60,660B)					
(1) PERM HCDA SR ACCT CLK (#118102; -1.0W/1.0B; -50,952W/50,952B)							(1) PERM HCDA SR ACCT CLK (#118102; -1.0W/1.0B; -50,952W/50,952B)					
OTHER PAYROLL (-176,594W/176,594B)							OTHER PAYROLL (-176,594W/176,594B)					
FRINGE BENEFIT ADJ (-559,930W/559,930B)							FRINGE BENEFIT ADJ (-559,930W/559,930B)					
CB ADJUSTMENT (-37,151W/37,151B)							CB ADJUSTMENT (-37,151W/37,151B)					
PERSONAL SERVICES (-190,000W/190,000B)							PERSONAL SERVICES (-190,000W/190,000B)					
OFFICE SUPPLIES (-2,500W/2,500B)							OFFICE SUPPLIES (-2,500W/2,500B)					
COPIER SUPPLIES (-1,500W/1,500B)							COPIER SUPPLIES (-1,500W/1,500B)					
COMPUTER/PRINTER SUPPLIES (-1,000W/1,000B)							COMPUTER/PRINTER SUPPLIES (-1,000W/1,000B)					
SAFETY/OTHER SUPPLIES (-500W/500B)							SAFETY/OTHER SUPPLIES (-500W/500B)					
BOOKS/PUBLICATIONS (-200W/200B)							BOOKS/PUBLICATIONS (-200W/200B)					
SOFTWARE LICENSE/MAINT (-5,000W/5,000B)							SOFTWARE LICENSE/MAINT (-5,000W/5,000B)					
DUES AND SUBSCRIPTIONS (-1,000W/1,000B)							DUES AND SUBSCRIPTIONS (-1,000W/1,000B)					
DUES TO PROFESSIONAL ASSOCIATION (-2,000W/2,000B)							DUES TO PROFESSIONAL ASSOCIATION (-2,000W/2,000B)					
POSTAGE AND MAILINGS (-2,000W/2,000B)							POSTAGE AND MAILINGS (-2,000W/2,000B)					
T-PHONE/COMPUTER LINES (-16,000W/16,000B)							T-PHONE/COMPUTER LINES (-16,000W/16,000B)					
PRINTING & BINDING (-400W/400B)							PRINTING & BINDING (-400W/400B)					
ADVERTISING (-1,000W/1,000B)							ADVERTISING (-1,000W/1,000B)					
LEGAL NOTICES/ADVERTISEMENTS (-7,500W/7,500B)							LEGAL NOTICES/ADVERTISEMENTS (-7,500W/7,500B)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001					1.00	320,000 B					1.00	320,000 B
					(1.00)	(320,000) W					(1.00)	(320,000) W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND							FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND							FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP HCDA KALAEOLA PRG SPCLT IV(#116951; -1.0W/1.0B; -75,000W/75,000B)							(1) TEMP HCDA KALAELOA PRG SPCLT IV(#116951; -1.0W/1.0B; -75,000W/75,000B)					
FRINGE BENEFITS (-45,000W/45,000B)							FRINGE BENEFITS (-45,000W/45,000B)					
PERSONAL SERVICES(-107,000W/107,000B)							PERSONAL SERVICES(-107,000W/107,000B)					
OFFICE SUPPLIES (-1,000W/1,000B)							OFFICE SUPPLIES (-1000W/1000B)					
COPIER SUPPLIES (-400W/400B)							COPIER SUPPLIES (-400W/400B)					
COMPUTER SUPPLIES (-500W/500B)							COMPUTER SUPPLIES (-500W/500B)					
OTHER SUPPLIES (-600W/600B)							OTHER SUPPLIES (-600W/600B)					
SOFTWARE LICENSE/MAINT. (-2,000W/2,000B)							SOFTWARE LICENSE/MAINT. (-2,000W/2,000B)					
DUES AND SUBSCRIPTIONS (-500W/500B)							DUES AND SUBSCRIPTIONS (-500W/500B)					
DUES TO PROFESSIONAL ASSOCIATION(-500W/500B)							DUES TO PROFESSIONAL ASSOCIATION(-500W/500B)					
POSTAGE/MAILING SERVICES (-1,000W/1,000B)							POSTAGE/MAILING SERVICES (-1,000W/1,000B)					
TELEPHONE & COMPUTER LINES (-5,000W/5,000B)							TELEPHONE & COMPUTER LINES (-5,000W/5,000B)					
PRINTING & BINDING (-100W/100B)							PRINTING & BINDING (-100W/100B)					
ADVERTISING (-1,000W/1,000B)							ADVERTISING (-1,000W/1,000B)					
LEGAL NOTICES/ADVERTISING (-500W/500B)							LEGAL NOTICES/ADVERTISING (-500W/500B)					
CAR MILEAGE (-800W/800B)							CAR MILEAGE (-800W/800B)					
MOTOR POOL CARS (-2,500W/2,500B)							MOTOR POOL CARS (-2,500W/2,500B)					
RENTAL/LEASE OF COPIER (-8,000W/8,000B)							RENTAL/LEASE OF COPIER (-8,000W/8,000B)					
R&M - EQUIPMENT (-200W/200B)							R&M - EQUIPMENT (-200W/200B)					
R & M - GROUNDS, ROUTINE MAINTENANCE (-10,000W/10,000B)							R & M - GROUNDS, ROUTINE MAINTENANCE (-10,000W/10,000B)					
INSURANCE PREMIUM EXPENSE (-5,000W/5,000B)							INSURANCE PREMIUM EXPENSE (-5,000W/5,000B)					
SERVICES ON A FEE(-33,000W/33,000B)							SERVICES ON A FEE(-33,000W/33,000B)					
SERVICES FOR A FEEALARM (-1,500W/1,500B)							SERVICES FOR A FEEALARM (-1,500W/1,500B)					
GARBAGE COLLECTION SERVICES (-1,500W/1,500B)							GARBAGE COLLECTION SERVICES (-1,500W/1,500B)					
SERVICES ON A FEE BASISSECURITY (-2,000W/2,000B)							SERVICES ON A FEE BASISSECURITY (-2,000W/2,000B)					
MISCELLANEOUS CURRENT EXPENSES (-500W/500B)							MISCELLANEOUS CURRENT EXPENSES (-500W/500B)					
OUT-SERVICE TRAINING & REGISTRATION(-500W/500B)							OUT-SERVICE TRAINING & REGISTRATION(-500W/500B)					
CONFERENCE & SEMINAR (-750W/750B)							CONFERENCE & SEMINAR (-750W/750B)					
OTHER CURRENT EXPENSES (-650W/650B)							OTHER CURRENT EXPENSES (-650W/650B)					
NETWORK EXPENSE (-7,000W/7,000B)							NETWORK EXPENSE (-7,000W/7,000B)					
PURCHASE-OFFICE EQUIPMENT (-1,000W/1,000B)							PURCHASE-OFFICE EQUIPMENT (-1,000W/1,000B)					
PURCHASE-MICRO/MINI COMPUTERS (-5,000W/5,000B)							PURCHASE-MICRO/MINI COMPUTERS (-5,000W/5,000B)					

CHANGES BY MOF

B		13.00	1.00	2,663,019			13.00	1.00	2,663,019	B
W		(13.00)	(1.00)	(2,663,019)			(13.00)	(1.00)	(2,663,019)	W

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

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER & LAND

HB1600 HD1							HB1600 SD2							
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	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	8.00	1.00	834,082	8.00	1.00	834,082	BUD. TOTALS	8.00	1.00	834,082	8.00	1.00	834,082	A
B				13.00	1.00	2,663,019					13.00	1.00	2,663,019	B
W	13.00	1.00	2,663,019					13.00	1.00	2,663,019				W
V			300,000							300,000				V
	21.00	2.00	3,797,101	21.00	2.00	3,497,101	TOTAL BUDGET	21.00	2.00	3,797,101	21.00	2.00	3,497,101	

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

HB1600 HD1							HB1600 SD2							
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	
	25.00	40.00	12,289,871	25.00	40.00	12,289,871		25.00	40.00	12,289,871	25.00	40.00	12,289,871	W
			3,000,000			3,000,000			3,000,000			3,000,000	P	
	25.00	40.00	18,389,871	25.00	40.00	18,389,871		25.00	40.00	18,389,871	25.00	40.00	18,389,871	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
N			3,100,000			3,100,000				3,100,000			3,100,000	N
W	25.00	40.00	12,289,871	25.00	40.00	12,289,871		25.00	40.00	12,289,871	25.00	40.00	12,289,871	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
	25.00	40.00	18,389,871	25.00	40.00	18,389,871	TOTAL BUDGET	25.00	40.00	18,389,871	25.00	40.00	18,389,871	

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: FIN FINANCE

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	43.00		11,196,640	43.00		11,196,640 A	43.00		11,196,640	43.00		11,196,640 A
			377,575,000			377,575,000 B			377,575,000			377,575,000 B
	43.00	0.00	388,771,640	43.00	0.00	388,771,640	43.00	0.00	388,771,640	43.00	0.00	388,771,640

- 1

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

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

101-001				2.00		49,848 A				2.00		49,848 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). *****						SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). *****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR16 (#93006O; 1.0; 22,248) (1) PERM IT BAND B SR22 (#93007O; 1.0; 27,600)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR16 (#93006O; 1.0; 22,248) (1) PERM IT BAND B SR22 (#93007O; 1.0; 27,600)						

104-001						0 A						A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). *****						
HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: SENIOR MANAGERIAL POSITIONS (200,000)						DETAIL OF GOVERNOR'S REQUEST: SENIOR MANAGERIAL POSITIONS (200,000)						

A				2.00		49,848	CHANGES BY MOF			2.00		49,848 A
	0.00	0.00	0	2.00	0.00	49,848	TOTAL CHANGES	0.00	0.00	0	2.00	0.00 49,848
A	43.00		11,196,640	45.00		11,246,488	BUD. TOTALS	43.00		11,196,640	45.00	11,246,488 A

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
B			377,575,000			377,575,000			377,575,000			377,575,000 B
	43.00		388,771,640	45.00		388,821,488	TOTAL BUDGET	43.00	388,771,640	45.00		388,821,488

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: FIN FINANCE

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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

100-001			393,216	A								393,216	A
			77,010	B								77,010	B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING STATEWIDE(BUF102/SC).

 HOUSE CONCURS.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING STATEWIDE(BUF102/SC).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 2019 COMMISSION ON SALARIES ADJ. (393,216A/77,010B)

DETAIL OF GOVERNOR'S REQUEST:
 2019 COMMISSION ON SALARIES ADJ. (393,216A/77,010B)

A			393,216	CHANGES BY MOF									393,216	A
B			77,010										77,010	B
	0.00	0.00	0	0.00	0.00	470,226	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	470,226	
A			393,216	BUD. TOTALS									393,216	A
B			77,010										77,010	B
			470,226	TOTAL BUDGET									470,226	

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
Structure #: 110103080000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			9,700,000			9,700,000			9,700,000			9,700,000	
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII

OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII

70-001			9,700,000	A					9,700,000	A		
			(9,700,000)			(9,700,000)			(9,700,000)			(9,700,000)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR VACATION PAYOUT STATEWIDE (BUF103/VP).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR VACATION PAYOUT STATEWIDE (BUF103/VP).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VACATION PAYOUT(-9,700,000V/9,700,000A)

DETAIL OF GOVERNOR'S REQUEST:
VACATION PAYOUT(-9,700,000V/9,700,000A)

100-001			2,650,315	A					2,650,315	A		
			491,442	B					491,442	B		

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VACATION PAYOUT STATEWIDE(BUF103/VP).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR VACATION PAYOUT STATEWIDE(BUF103/VP).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CABINET VACATION PAYOUT(2,650,315A/491,442B)

DETAIL OF GOVERNOR'S REQUEST:
CABINET VACATION PAYOUT(2,650,315A/491,442B)

\$3,141,757 NON-RECURRING.

\$3,141,757 NON-RECURRING.

A			12,350,315	CHANGES BY MOF								12,350,315	A
B			491,442									491,442	B
V			(9,700,000)			(9,700,000)			(9,700,000)			(9,700,000)	V
	0.00	0.00	(9,700,000)	0.00	0.00	3,141,757	TOTAL CHANGES	0.00	0.00	(9,700,000)	0.00	0.00	3,141,757
A			12,350,315	BUD. TOTALS								12,350,315	A

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
 Structure #: 110103080000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B						491,442						491,442	B
						12,841,757	TOTAL BUDGET						12,841,757

Program ID: BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203010000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,170,800	15.00		2,170,800	A	15.00		2,170,800	15.00		2,170,800	A
	9.00		11,738,988	9.00		11,738,988	T	9.00		11,738,988	9.00		11,738,988	T
	24.00	0.00	13,909,788	24.00	0.00	13,909,788		24.00	0.00	13,909,788	24.00	0.00	13,909,788	

- 1

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

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

100-001 105,056 A 105,056 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES SHORTFALL(105,056)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES SHORTFALL(105,056)

A	105,056 CHANGES BY MOF						105,056 A							
	0.00	0.00	0	0.00	0.00	105,056	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	105,056	
A	15.00		2,170,800	15.00		2,275,856	BUD. TOTALS	15.00		2,170,800	15.00		2,275,856	A
T	9.00		11,738,988	9.00		11,738,988		9.00		11,738,988	9.00		11,738,988	T
	24.00		13,909,788	24.00		14,014,844	TOTAL BUDGET	24.00		13,909,788	24.00		14,014,844	

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X
	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	X
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	TOTAL BUDGET	112.00	2.00	18,954,519	112.00	2.00	19,018,519	

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	61.00		9,102,778	61.00		9,102,778	T	61.00		9,102,778	61.00		9,102,778	T
	61.00	0.00	9,102,778	61.00	0.00	9,102,778		61.00	0.00	9,102,778	61.00	0.00	9,102,778	
- 1	***** OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS						***** OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS							

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
	BUD. TOTALS							61.00		9,102,778	61.00		9,102,778	T
T	61.00		9,102,778	61.00		9,102,778	TOTAL BUDGET	61.00		9,102,778	61.00		9,102,778	

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	133.50		12,507,997	133.50		12,507,997	A	133.50		12,507,997	133.50		12,507,997	A
	133.50	0.00	12,507,997	133.50	0.00	12,507,997		133.50	0.00	12,507,997	133.50	0.00	12,507,997	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	133.50		12,507,997	133.50		12,507,997	BUD. TOTALS	133.50		12,507,997	133.50		12,507,997	A
	133.50		12,507,997	133.50		12,507,997	TOTAL BUDGET	133.50		12,507,997	133.50		12,507,997	

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			227,286,366			233,647,908			227,286,366			233,647,908
	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
- 1	***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					

60-001						(10,765,818)	A						(10,765,818)	A
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721/ST). *****						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721/ST). *****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(17,773,740) INTEREST (-28,539,558)						DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(17,773,740) INTEREST (-28,539,558)							

A						(10,765,818)	CHANGES BY MOF						(10,765,818)	A
	0.00	0.00	0	0.00	0.00	(10,765,818)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(10,765,818)	
A			227,286,366			222,882,090	BUD. TOTALS			227,286,366			222,882,090	A
			227,286,366			222,882,090	TOTAL BUDGET			227,286,366			222,882,090	

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101960000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			402,052,729			423,494,301 A			402,052,729			423,494,301 A
	0.00	0.00	402,052,729	0.00	0.00	423,494,301	0.00	0.00	402,052,729	0.00	0.00	423,494,301
- 1 ***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.							***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.					

60-001						(9,283,872) A						(9,283,872) A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- DOE (BUF725/LE). *****							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- DOE (BUF725/LE). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(15,327,137) INTEREST (-24,611,009)							DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(15,327,137) INTEREST (-24,611,009)					

A						(9,283,872) CHANGES BY MOF						(9,283,872) A
	0.00	0.00	0	0.00	0.00	(9,283,872) TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(9,283,872)
A			402,052,729			414,210,429 BUD. TOTALS			402,052,729			414,210,429 A
			402,052,729			414,210,429 TOTAL BUDGET			402,052,729			414,210,429

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
 Structure #: 070308960000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			148,799,176			156,734,673			148,799,176			156,734,673	
	0.00	0.00	148,799,176	0.00	0.00	156,734,673		0.00	0.00	148,799,176	0.00	0.00	156,734,673
- 1	*****						*****						
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER.						

60-001						(3,435,949)	A						(3,435,949)	A
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- UH (BUF728/HE). *****						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- UH (BUF728/HE). *****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(5,672,553) INTEREST (-9,108,502)						DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL(5,672,553) INTEREST (-9,108,502)							

A						(3,435,949)	CHANGES BY MOF						(3,435,949)	A
	0.00	0.00	0	0.00	0.00	(3,435,949)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(3,435,949)	
A			148,799,176			153,298,724	BUD. TOTALS			148,799,176			153,298,724	A
			148,799,176			153,298,724	TOTAL BUDGET			148,799,176			153,298,724	

Program ID: BUF741 RETIREMENT BENEFITS - STATE
 Structure #: 110306050000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			433,406,650			433,406,650 A			433,406,650			433,406,650 A
			4,000,000			4,000,000 U			4,000,000			4,000,000 U
	0.00	0.00	437,406,650	0.00	0.00	437,406,650	0.00	0.00	437,406,650	0.00	0.00	437,406,650

- 1

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

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

60-001 (3,225,636) A (3,225,636) A

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE(BUF741/ST).

 HOUSE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-1,588,393)
 SOCIAL SECURITY/MEDICARE (-1,637,243)

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE(BUF741/ST).

 SENATE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-1,588,393)
 SOCIAL SECURITY/MEDICARE (-1,637,243)

A	(3,225,636) CHANGES BY MOF						(3,225,636) A
	0.00	0.00	0	0.00	0.00	(3,225,636) TOTAL CHANGES	0.00 0.00 0 0.00 0.00 (3,225,636)
A			433,406,650			430,181,014 BUD. TOTALS	433,406,650 430,181,014 A
U			4,000,000			4,000,000	4,000,000 4,000,000 U
			437,406,650			434,181,014 TOTAL BUDGET	437,406,650 434,181,014

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			469,037,723			469,037,723			469,037,723			469,037,723	A
	0.00	0.00	469,037,723	0.00	0.00	469,037,723	0.00	0.00	469,037,723	0.00	0.00	469,037,723	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			469,037,723			469,037,723	BUD. TOTALS			469,037,723			469,037,723	A
			469,037,723			469,037,723	TOTAL BUDGET			469,037,723			469,037,723	

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			199,541,901			199,541,901			199,541,901			199,541,901	
	0.00	0.00	199,541,901	0.00	0.00	199,541,901	0.00	0.00	199,541,901	0.00	0.00	199,541,901	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	(1,039,415) A						(1,039,415) A						
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** HOUSE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-1,476,592) SOCIAL SECURITY/MEDICARE (437,177)						DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-1,476,592) SOCIAL SECURITY/MEDICARE (437,177)						
A	(1,039,415) CHANGES BY MOF						(1,039,415) A						
	0.00	0.00	0	0.00	0.00	(1,039,415)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,039,415)
A	199,541,901			198,502,486			BUD. TOTALS	199,541,901			198,502,486		
	199,541,901			198,502,486			TOTAL BUDGET	199,541,901			198,502,486		

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			125,841,276			125,841,276			125,841,276			125,841,276
	0.00	0.00	125,841,276	0.00	0.00	125,841,276	0.00	0.00	125,841,276	0.00	0.00	125,841,276

- 1

 OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

 OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

60-001 (1,582,678) A (1,582,678) A

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST).

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- STATE(BUF761/ST).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-1,582,678)

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-1,582,678)

A						(1,582,678)	CHANGES BY MOF					(1,582,678)	A
	0.00	0.00	0	0.00	0.00	(1,582,678)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,582,678)
A			125,841,276			124,258,598	BUD. TOTALS			125,841,276		124,258,598	A
			125,841,276			124,258,598	TOTAL BUDGET			125,841,276		124,258,598	

Program ID: BUF762
Structure #: 110306080000
Subject Committee: LAT

HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBU
LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			464,088,000			504,377,000			464,088,000			504,377,000
			<u>464,088,000</u>			<u>504,377,000</u>			<u>464,088,000</u>			<u>504,377,000</u>
	0.00	0.00	464,088,000	0.00	0.00	504,377,000			464,088,000	0.00	0.00	504,377,000
- 1	*****						*****					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			464,088,000			504,377,000	BUD. TOTALS			464,088,000			504,377,000
			464,088,000			504,377,000	TOTAL BUDGET			464,088,000			504,377,000

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			151,805,813			151,805,813			151,805,813			151,805,813
	0.00	0.00	151,805,813	0.00	0.00	151,805,813	0.00	0.00	151,805,813	0.00	0.00	151,805,813

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

60-001 (378,392) A (378,392) A

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE).

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- DOE (BUF765/LE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-378,392)

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-378,392)

A						(378,392)	CHANGES BY MOF					(378,392)	A
	0.00	0.00	0	0.00	0.00	(378,392)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(378,392)
A			151,805,813			151,427,421	BUD. TOTALS			151,805,813		151,427,421	A
			151,805,813			151,427,421	TOTAL BUDGET			151,805,813		151,427,421	

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			56,202,093			56,202,093			56,202,093			56,202,093	A
	0.00	0.00	56,202,093	0.00	0.00	56,202,093	0.00	0.00	56,202,093	0.00	0.00	56,202,093	

- 1

 OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR
 HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

 OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR
 HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

60-001 (1,539,090) A (1,539,090) A

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE).

SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS- UH (BUF768/HE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-1,539,090)

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-1,539,090)

A						(1,539,090)	CHANGES BY MOF						(1,539,090)	A
	0.00	0.00	0	0.00	0.00	(1,539,090)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,539,090)	
A			56,202,093			54,663,003	BUD. TOTALS			56,202,093			54,663,003	A
			56,202,093			54,663,003	TOTAL BUDGET			56,202,093			54,663,003	

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00		2,566,872	7.00		2,566,872	B	7.00		2,566,872	7.00		2,566,872	B
	7.00	0.00	2,566,872	7.00	0.00	2,566,872		7.00	0.00	2,566,872	7.00	0.00	2,566,872	

- 1

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES(TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES(TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	7.00		2,566,872	7.00		2,566,872		7.00		2,566,872	7.00		2,566,872	B
	7.00		2,566,872	7.00		2,566,872	TOTAL BUDGET	7.00		2,566,872	7.00		2,566,872	

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TI
 Structure #: 100103020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00		4,604,311	25.00		4,604,311	B	25.00		4,604,311	25.00		4,604,311	B
	25.00	0.00	4,604,311	25.00	0.00	4,604,311		25.00	0.00	4,604,311	25.00	0.00	4,604,311	

- 1

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

OBJECTIVE: TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	25.00		4,604,311	25.00		4,604,311		25.00		4,604,311	25.00		4,604,311	B
	25.00		4,604,311	25.00		4,604,311	TOTAL BUDGET	25.00		4,604,311	25.00		4,604,311	

Program ID: CCA104
Structure #: 100103030000
Subject Committee: CPC

FINANCIAL SERVICES REGULATION
CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	40.00		5,336,797	40.00		5,336,797		40.00	5,336,797	40.00		5,336,797
			301,000			301,000			301,000			301,000
	40.00	0.00	5,637,797	40.00	0.00	5,637,797		40.00	0.00	40.00	0.00	5,637,797

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATELICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATELICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATELICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATELICENSED FINANCIAL INSTITUTIONS, ESCROW DEPOSITORIES, MONEY TRANSMITTERS, MORTGAGE SERVICERS, MORTGAGE LOAN ORIGINATORS AND MORTGAGE LOAN ORIGINATOR COMPANIES BY FAIRLY ADMINISTERING APPLICABLE STATUES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

100-001

2.00 243,888 B

2.00 243,888 B

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93001R; 1.0; 69,876)
- (1) PERM FINANCIAL INSTITUTION EXAMINER II, (#93002R; 1.0; 69,876)
- FRINGE BENEFITS (87,736)
- (2) LAPTOPS, MONITORS (3,000 EACH)
- (2) PHONE INSTRUMENTS (800 EACH)
- (2) TELEPHONE LINES (400 EACH)
- TRAINING (8,000)

\$7,600 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (2) PERM FINANCIAL INSTITUTION EXAMINER II (#93001R, #93002R; 1.0 EACH; 69,876 EACH)
- FRINGE BENEFITS (87,736)
- (2) LAPTOPS, MONITORS (3,000 EACH)
- (2) PHONE INSTRUMENTS (800 EACH)
- (2) TELEPHONE LINES (400 EACH)
- TRAINING (8,000)

\$7,600 NON-RECURRING.

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				1.00		121,944 B				1.00		121,944 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93003R; 1.0; 69,876) FRINGE (43,868) LAPTOP, MONITOR(3,000) PHONE INSTRUMENT (800) TELEPHONE (400) TRAINING (4,000) \$3,800 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93003R; 1.0; 69,876) FRINGE (43,868) LAPTOP, MONITOR(3,000) PHONE INSTRUMENT (800) TELEPHONE (400) TRAINING (4,000) \$3,800 NON-RECURRING.					

102-001						100,738 B						100,738 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION(CCA104/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,738)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION(CCA104/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,738)					

CHANGES BY MOF													
B				3.00		466,570				3.00		466,570 B	
	0.00	0.00	0	3.00	0.00	466,570	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	466,570
							BUD. TOTALS						
B	40.00		5,336,797	43.00		5,803,367		40.00		5,336,797	43.00		5,803,367 B
T			301,000			301,000				301,000			301,000 T
	40.00		5,637,797	43.00		6,104,367	TOTAL BUDGET	40.00		5,637,797	43.00		6,104,367

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	63.00	11.00	8,117,600	63.00	11.00	8,117,600	B	63.00	11.00	8,117,600	63.00	11.00	8,117,600	B
	8.00	5.00	2,853,246	8.00	5.00	2,853,246	T	8.00	5.00	2,853,246	8.00	5.00	2,853,246	T
	71.00	16.00	10,970,846	71.00	16.00	10,970,846		71.00	16.00	10,970,846	71.00	16.00	10,970,846	

- 1

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC

 OBJECTIVE: TO ENSURE THAT INDIVIDUALS ARE PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF PARTICIPANTS AND THE PUBLIC

60-001

(1.00) (85,460) T

(1.00) (85,460) T

SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP REAL ESTATE SPECIALIST(#98010R; -1.0; -52,500)
 FRINGE BENEFITS (-32,960)

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP REAL ESTATE SPECIALIST(#98010R; -1.0; -52,500)
 FRINGE BENEFITS (-32,960)

100-001

1.00 61,863 B

1.00 61,863 B

SUPPLEMENTAL REQUEST:
 ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

SUPPLEMENTAL REQUEST:
 ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT V(#93004R; 1.0; 38,004)
 FRINGE (23,859)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT V(#93004R; 1.0; 38,004)
 FRINGE (23,859)

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				4.00		242,881 B				4.00		242,881 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#93005R; 1.0; 35,196) (1) PERM OFFICE ASSISTANT V (#93006R; 1.0; 38,004) (1) PERM OFFICE ASSISTANT V (#93007R; 1.0; 38,004) (1) PERM OFFICE ASSISTANT V (#93008R; 1.0; 38,004) FRINGE BENEFITS (93,673)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#93005R; 1.0; 35,196) (3) PERM OFFICE ASSISTANT V (#93006R, #93007R #93008R; 1.0 EACH; 38,004 EACH) FRINGE BENEFITS (93,673)					
102-001				2.00		156,757 B				2.00		156,757 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RBCAA I SR22 (#123231; 1.0; 55,200) (1) PERM SECRETARY II SR14 (#123232; 1.0; 41,100) FRINGE BENEFITS (60,457)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGULATORY BOARD AND COMMISSIONS ADMINISTRATIVE ASSISTANT (RBCAA) I SR22 (#123231; 1.0; 55,200) (1) PERM SECRETARY II SR14 (#123232; 1.0; 41,100) FRINGE BENEFITS (60,457)					

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						7,547 T						7,547 T
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,547)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,547)					

104-001						2,793 T						2,793 T
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,793)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,793)					

105-001				1.00		85,460 B				1.00		85,460 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMPLIANCE RESOLUTION PROGRAM ANALYST(#98010R; 1.0; 52,500) FRINGE BENEFITS (32,960)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMPLIANCE RESOLUTION PROGRAM ANALYST(#98010R; 1.0; 52,500) FRINGE BENEFITS (32,960)					

CHANGES BY MOF

B				8.00		546,961				8.00		546,961 B
T					(1.00)	(75,120)					(1.00)	(75,120) T

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	0.00	0.00	0	8.00	(1.00)	471,841	TOTAL CHANGES			0.00	0.00	0	8.00	(1.00)	471,841
	BUD. TOTALS														
B	63.00	11.00	8,117,600	71.00	11.00	8,664,561	63.00	11.00	8,117,600	71.00	11.00	8,664,561	B		
T	8.00	5.00	2,853,246	8.00	4.00	2,778,126	8.00	5.00	2,853,246	8.00	4.00	2,778,126	T		
	71.00	16.00	10,970,846	79.00	15.00	11,442,687	TOTAL BUDGET			71.00	16.00	10,970,846	79.00	15.00	11,442,687

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	95.00		19,707,597	95.00		19,707,597		95.00	19,707,597	95.00		19,707,597
			201,000			201,000			201,000			201,000
	95.00	0.00	19,908,597	95.00	0.00	19,908,597		95.00	0.00	19,908,597		19,908,597

- 1

 OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE

 OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES THAT MEET ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE

100-001						450,000	B						450,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: FRAUD IT SYSTEM DUES AND SUBSCRIPTIONS (100,000) PERSONAL SERVICES FEE BASIS(350,000) \$350,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: FRAUD IT SYSTEM DUES AND SUBSCRIPTIONS (100,000) PERSONAL SERVICES FEE BASIS(350,000) \$350,000 NON-RECURRING.							

CHANGES BY MOF													
B						450,000						450,000	B
	0.00	0.00	0	0.00	0.00	450,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	450,000
BUD. TOTALS													
B	95.00		19,707,597	95.00		20,157,597		95.00	19,707,597	95.00		20,157,597	B
T			201,000			201,000			201,000			201,000	T
	95.00		19,908,597	95.00		20,358,597	TOTAL BUDGET	95.00		19,908,597	95.00		20,358,597

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.00		306,104	2.00		306,104	B	2.00		306,104	2.00	306,104	B
	2.00	0.00	306,104	2.00	0.00	306,104		2.00	0.00	306,104	2.00	0.00	306,104

- 1

 OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

 OBJECTIVE: TO ENSURE THE SOUNDNESS OF ACCREDITED DEGREE-GRANTING, POST-SECONDARY EDUCATIONAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT STUDENTS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY.

100-001

2,771 B

2,771 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/IA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (2,771)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (2,771)

CHANGES BY MOF

B						2,771						2,771	B
	0.00	0.00	0	0.00	0.00	2,771	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,771
							BUD. TOTALS						
B	2.00		306,104	2.00		308,875		2.00		306,104	2.00	308,875	B
	2.00		306,104	2.00		308,875	TOTAL BUDGET	2.00		306,104	2.00	308,875	

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	19.00	1.00	2,893,211	19.00	1.00	2,893,211	B	19.00	1.00	2,893,211	19.00	1.00	2,893,211	B
			100,681			100,681	T			100,681			100,681	T
	19.00	1.00	2,993,892	19.00	1.00	2,993,892		19.00	1.00	2,993,892	19.00	1.00	2,993,892	

- 1

 OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS

 OBJECTIVE: TO PROTECT CONSUMERS BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS, TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE, AND EDUCATING CONSUMERS AND BUSINESSES ABOUT THEIR RESPECTIVE RIGHTS AND OBLIGATIONS IN THE MARKETPLACE UNDER HAWAII CONSUMER PROTECTION LAWS

100-001

50,000 B

50,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ASSESSMENT CENTRAL SERVICES EXPENSE(50,000)

DETAIL OF GOVERNOR'S REQUEST:
 ASSESSMENT CENTRAL SERVICES EXPENSE(50,000)

CHANGES BY MOF

B			50,000									50,000	B	
	0.00	0.00	0	0.00	0.00	50,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	50,000	
							BUD. TOTALS							
B	19.00	1.00	2,893,211	19.00	1.00	2,943,211		19.00	1.00	2,893,211	19.00	1.00	2,943,211	B
T			100,681			100,681				100,681			100,681	T
	19.00	1.00	2,993,892	19.00	1.00	3,043,892	TOTAL BUDGET	19.00	1.00	2,993,892	19.00	1.00	3,043,892	

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	79.00		12,221,068	79.00		9,221,068	B	79.00		12,221,068	79.00		9,221,068	B
	79.00	0.00	12,221,068	79.00	0.00	9,221,068		79.00	0.00	12,221,068	79.00	0.00	9,221,068	

- 1

 OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

 OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS PROVIDING PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	79.00		12,221,068	79.00		9,221,068		79.00		12,221,068	79.00		9,221,068	B
	79.00		12,221,068	79.00		9,221,068	TOTAL BUDGET	79.00		12,221,068	79.00		9,221,068	

Program ID: CCA112
Structure #: 100104040000
Subject Committee: CPC

REGULATED INDUSTRIES COMPLAINTS OFFICE
CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	66.00	1.00	7,741,061	66.00	1.00	7,741,061	B	66.00	1.00	7,741,061	66.00	1.00	7,741,061	B
	66.00	1.00	7,741,061	66.00	1.00	7,741,061		66.00	1.00	7,741,061	66.00	1.00	7,741,061	
- 1	*****						*****							
	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS						OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS							

100-001						89,976	B						89,976	B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINT OFFICE (CCA112/AB). *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINT OFFICE (CCA112/AB). *****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (89,976)						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (89,976)							

CHANGES BY MOF														
B						89,976						89,976	B	
	0.00	0.00	0	0.00	0.00	89,976	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	89,976	
	BUD. TOTALS													
B	66.00	1.00	7,741,061	66.00	1.00	7,831,037		66.00	1.00	7,741,061	66.00	1.00	7,831,037	B
	66.00	1.00	7,741,061	66.00	1.00	7,831,037	TOTAL BUDGET	66.00	1.00	7,741,061	66.00	1.00	7,831,037	

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	B	51.00	1.00	9,952,858	51.00	1.00	10,128,858	B
	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	51.00	1.00	10,128,858	

- 1

 OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE
 MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY INCREASING
 KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND CITIZENS

 OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE
 MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES BY
 INCREASING KNOWLEDGE AND OPPORTUNITY FOR BUSINESSES AND
 CITIZENS.

100-001

10,000 B

10,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 DUES AND SUBSCRIPTIONS (10,000)

DETAIL OF GOVERNOR'S REQUEST:
 DUES AND SUBSCRIPTIONS (10,000)

101-001

85,000 B

85,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS &
 COMMUNICATIONS OFFICE (CCA191/AI).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS &
 COMMUNICATIONS OFFICE (CCA191/AI).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES (20,000)
 DUES AND SUBSCRIPTIONS (65,000)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES (20,000)
 DUES AND SUBSCRIPTIONS (65,000)

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						195,922 B						195,922 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (195,922)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (195,922)					

103-001						16,998 B						16,998 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (16,998)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (16,998)					

CHANGES BY MOF													
B						307,920						307,920 B	
	0.00	0.00	0	0.00	0.00	307,920	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	307,920
							BUD. TOTALS						
B	51.00	1.00	9,952,858	51.00	1.00	10,436,778		51.00	1.00	9,952,858	51.00	1.00	10,436,778 B
	51.00	1.00	9,952,858	51.00	1.00	10,436,778	TOTAL BUDGET	51.00	1.00	9,952,858	51.00	1.00	10,436,778

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	67.00		16,918,158	67.00		16,918,158	B	67.00		16,918,158	67.00		16,918,158	B
	67.00	0.00	16,918,158	67.00	0.00	16,918,158		67.00	0.00	16,918,158	67.00	0.00	16,918,158	

- 1

 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE

 OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE ALLOWING REGULATED COMPANIES TO EARN A REASONABLE RATE

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	67.00		16,918,158	67.00		16,918,158		67.00		16,918,158	67.00		16,918,158	B
	67.00		16,918,158	67.00		16,918,158	TOTAL BUDGET	67.00		16,918,158	67.00		16,918,158	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.75	5.50	7,875,999	98.75	5.50	7,875,999	A	98.75	5.50	7,875,999	98.75	5.50	7,875,999	A
	4.00	3.00	5,042,445	4.00	3.00	5,042,445	N	4.00	3.00	5,042,445	4.00	3.00	5,042,445	N
	19.25	1.00	7,454,193	19.25	1.00	7,454,193	P	19.25	1.00	7,454,193	19.25	1.00	7,454,193	P
	122.00	9.50	20,372,637	122.00	9.50	20,372,637		122.00	9.50	20,372,637	122.00	9.50	20,372,637	

- 1

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

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

30-001 (115,356) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICE COSTS(-115,356)

SEE DEF118 SEQ. NO. 30-001.

(115,356) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICE COSTS(-115,356)

SEE DEF118 SEQ. NO. 30-001.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						(32,424) P						(32,424) P
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(-32,424) SEE DEF118 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(-32,424) SEE DEF118 SEQ. NO. 31-001.					
100-001					1.00	99,174 N					1.00	99,174 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS OFFICE OF HOMELAND SECURITY (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP THREAT ASSESSMENT PLANNER(#00123545; 1.0; 71,000) FRINGE BENEFITS (44,574) PERSONAL SERVICES(-16,400)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS OFFICE OF HOMELAND SECURITY (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP THREAT ASSESSMENT PLANNER(#00123545; 1.0; 71,000) FRINGE BENEFITS (44,574) PERSONAL SERVICES(-16,400)					
101-001						30,000 A						30,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES AND COSTS (30,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES AND COSTS (30,000)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001					1.00	159,607 N					1.00	159,607 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SAA DIRECTOR (#92421G; FRINGE BENEFITS (53,363) 1.0; 85,000) PERSONAL SERVICES (-8,363) ADMIN CHARGE BACK COSTS (29,607)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SAA DIRECTOR (#92421G; FRINGE BENEFITS (53,363) 1.0; 85,000) TRADE OFF/TRANSFER BJ1A FOR FRINGE (-8,363) ADMIN CHARGE BACK COSTS (29,607)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						125,000 A						125,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (2,000) FUEL & OIL FOR MOTOR (36,000) SAFETY EQUIPMENT (5,000) MACHINERY & EQUIP PARTS(1,000) MOTOR VEHICLE PARTS(7,000) BUILDING & CONSTRUCT SUPP (1,000) OFFICE SUPPLIES (6,000) TRAVEL REIMBURSEMENT(500) WATER FOR B90 COMPLEX (1,500) OTHER UTILITIES (2,000) PHOTOCOPY MACHINE (2,000) REPAIRS AND MAINTENANCE(53,000) MOTOR VEHICLE TOWING (2,000) OTHER EXPENDITURE (6,000)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (2,000) FUEL & OIL FOR MOTOR (36,000) SAFETY EQUIPMENT (1,000) MACHINERY & EQUIP PARTS(1,000) MOTOR VEHICLE PARTS(7,000) BUILDING & CONSTRUCT SUPP (1,000) OFFICE SUPPLIES (6,000) TRAVEL REIMBURSEMENT(500) WATER FOR B90 COMPLEX (1,500) OTHER UTILITIES (2,000) PHOTOCOPY MACHINE (2,000) REPAIRS AND MAINTENANCE(53,000) MOTOR VEHICLE TOWING (2,000) WORKER'S COMPENSATION (25,000) OTHER EXPENDITURE (6,000)					
DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (2,000) FUEL & OIL FOR MOTOR (36,000) SAFETY EQUIPMENT (5,000) MACHINERY & EQUIP PARTS(1,000) MOTOR VEHICLE PARTS(7,000) BUILDING & CONSTRUCT SUPP (1,000) OFFICE SUPPLIES (6,000) TRAVEL REIMBURSEMENT(500) WATER FOR B90 COMPLEX (1,500) OTHER UTILITIES (2,000) PHOTOCOPY MACHINE (2,000) REPAIRS AND MAINTENANCE(53,000) MOTOR VEHICLE TOWING (2,000) WORKER'S COMPENSATION (25,000) OTHER EXPENDITURE (6,000)							DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (2,000) FUEL & OIL FOR MOTOR (36,000) SAFETY EQUIPMENT (1,000) MACHINERY & EQUIP PARTS(1,000) MOTOR VEHICLE PARTS(7,000) BUILDING & CONSTRUCT SUPP (1,000) OFFICE SUPPLIES (6,000) TRAVEL REIMBURSEMENT(500) WATER FOR B90 COMPLEX (1,500) OTHER UTILITIES (2,000) PHOTOCOPY MACHINE (2,000) REPAIRS AND MAINTENANCE(53,000) MOTOR VEHICLE TOWING (2,000) WORKER'S COMPENSATION (25,000) OTHER EXPENDITURE (6,000)					

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
104-001				1.25	(1.00)	159,420	A			1.25	(1.00)	159,420	A
				1.75	1.00		P			1.75	1.00		P

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM GENERAL LABORER I (#5683; -0.5A; -33,219A)
- (1) PERM GENERAL LABORER I (#5683; 0.5P; 33,219P)
- (1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A)
- (1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P)
- (1) PERM GENERAL LABORER I (#12840; -0.25A; -11,073A)
- (1) PERM GENERAL LABORER I (#12840; 0.25P; 11,073P)
- (1) PERM GENERAL LABORER II (#15987; -0.25A; -11,385A)
- (1) PERM GENERAL LABORER II (#15987; 0.25P; 11,385P)
- (1) PERM GENERAL LABORER I (#18659; -0.5A; -22,146A)
- (1) PERM GENERAL LABORER I (#18659; 0.5P; 22,146P)
- (1) TEMP PROGRAM MANAGER (#122941; -1.0A; -84,420A)
- (1) TEMP PROGRAM MANAGER (#122941; 1.0P; 84,420P)
- (1) PERM GEN LABORER I (#90050G; 1.0A; 43,500A)
- (1) PERM GEN LABORER I (#90051G; 1.0A; 43,500A)
- (1) PERM GEN LABORER I (#90052G; 1.0A; 43,500A)
- OTHER PERSONNEL COSTS LEG ADJ (177,814A)
- OTHER PERSONNEL COST ELEMENT ADJ (24,734A)
- FRINGE BENEFITS (10,395P)
- OTHER CURRENT EXPENSES (-184,023P)

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM GENERAL LABORER I (#5683; -0.5A; -33,219A)
- (1) PERM GENERAL LABORER I (#5683; 0.5P; 33,219P)
- (1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A)
- (1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P)
- (1) PERM GENERAL LABORER I (#12840; -0.25A; -11,073A)
- (1) PERM GENERAL LABORER I (#12840; 0.25P; 11,073P)
- (1) PERM GENERAL LABORER II (#15987; -0.25A; -11,385A)
- (1) PERM GENERAL LABORER II (#15987; 0.25P; 11,385P)
- (1) PERM GENERAL LABORER I (#18659; -0.5A; -22,146A)
- (1) PERM GENERAL LABORER I (#18659; 0.5P; 22,146P)
- (1) TEMP PROGRAM MANAGER (#122941; -1.0A; -84,420A)
- (1) TEMP PROGRAM MANAGER (#122941; 1.0P; 84,420P)
- (1) PERM GENERAL LABORER I (#90050G; 1.0A; 43,500A)
- (1) PERM GENERAL LABORER I (#90051G; 1.0A; 43,500A)
- (1) PERM GENERAL LABORER I (#90052G; 1.0A; 43,500A)
- OTHER PERSONNEL COSTS LEG ADJ (177,814A)
- OTHER PERSONNEL COST ELEMENT ADJ (24,734A)
- FRINGE BENEFITS (10,395P)
- OTHER CURRENT EXPENSES (-184,023P)

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
105-001					1.00	55,200 A					1.00	55,200 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES SPECIALIST SR22 (#92422G; 1.0; 55,200)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES SPECIALIST SR22 (#92422G; 1.0; 55,200)						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						0						V

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM ROBERTS HAWAII FOR LABOR(26,497,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM EORLD FOR SERVICE HELP DESK (ETS) (4,533,120)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM GOOGLE/SPRING ML(SAFE TRAVELS APPLICATION IMPLEMENTATION CONFIGURATION SUPPORT (ETS) (756,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM INTERISLAND VACCINATION EXCEPTION(PASSPORT) GOOGLE CLOUD LICENSING AND INFRASTRUCTURE SYSTEM, INCLUDES INTEGRATED CHATBOT(ETS) (2,209,096)
SAFE TRAVELS GOOGLE/SPRING ML VACCINE PASSPORT INTEGRATION (ETS) (378,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM VERIZON FOR IT EQUIPMENT DATA SERVICE FOR AIRPORT SCREENER TABLET\$276,000)
ACTIVATE153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE 2022 (22,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM CALL CENTER (HTA) (2,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM AMR NEIGHBOR ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND WIFI EXPENSES (2,400,000)

\$61,849,216 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM ROBERTS HAWAII FOR LABOR(26,497,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM EORLD FOR SERVICE HELP DESK (ETS) (4,533,120)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM GOOGLE/SPRING ML(SAFE TRAVELS APPLICATION IMPLEMENTATION CONFIGURATION SUPPORT (ETS) (756,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM INTERISLAND VACCINATION EXCEPTION(PASSPORT) GOOGLE CLOUD LICENSING AND INFRASTRUCTURE SYSTEM, INCLUDES INTEGRATED CHATBOT(ETS) (2,209,096)
SAFE TRAVELS GOOGLE/SPRING ML VACCINE PASSPORT INTEGRATION (ETS) (378,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM VERIZON FOR IT EQUIPMENT DATA SERVICE FOR AIRPORT SCREENER TABLET\$276,000)
ACTIVATE153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE 2022 (22,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM CALL CENTER (HTA) (2,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM AMR NEIGHBOR ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND WIFI EXPENSES (2,400,000)

\$61,849,216 NON-RECURRING.

A				1.25	0.00	254,264	CHANGES BY MOF				1.25	0.00	254,264	A
N					2.00	258,781						2.00	258,781	N
V						0							0	V
P				1.75	1.00	(32,424)					1.75	1.00	(32,424)	P
		0.00	0.00		3.00	3.00	TOTAL CHANGES	0.00	0.00	0	3.00	3.00	480,621	
A	98.75	5.50	7,875,999	100.00	5.50	8,130,263	BUD. TOTALS	98.75	5.50	7,875,999	100.00	5.50	8,130,263	A
N	4.00	3.00	5,042,445	4.00	5.00	5,301,226		4.00	3.00	5,042,445	4.00	5.00	5,301,226	N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P	19.25	1.00	7,454,193	21.00	2.00	7,421,769	19.25	1.00	7,454,193	21.00	2.00	7,421,769	P
	122.00	9.50	20,372,637	125.00	12.50	20,853,258	TOTAL BUDGET	122.00	9.50	20,372,637	125.00	12.50	20,853,258

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	28.00		1,932,435	28.00		1,932,435	A	28.00		1,932,435	28.00		1,932,435	A
	28.00	0.00	1,932,435	28.00	0.00	1,932,435		28.00	0.00	1,932,435	28.00	0.00	1,932,435	

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

100-001 645,000 A 645,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CONSULTANT(ARBORIST) SERVICE (5,000)
CONTRACTING WORK VIA BID (640,000)

\$645,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CONSULTANT(ARBORIST) SERVICE (5,000)
CONTRACTING WORK VIA BID (640,000)

\$645,000 NON-RECURRING.

101-001 125,000 A 125,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EXCAVATOR WITH ATTACHMENT\$100,000)
UTILITY TRACTOR WITH ATTACHMENTS(25,000)

\$125,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SERVICES TO VETERANS(DEF112/VA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EXCAVATOR WITH ATTACHMENT\$100,000)
UTILITY TRACTOR WITH ATTACHMENTS(25,000)

\$125,000 NON-RECURRING.

A	770,000						CHANGES BY MOF	770,000						A
	0.00	0.00	0	0.00	0.00	770,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	770,000	
A	28.00		1,932,435	28.00		2,702,435	BUD. TOTALS	28.00		1,932,435	28.00		2,702,435	A

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		1,932,435	28.00		2,702,435				28.00		1,932,435
						TOTAL BUDGET						
							28.00		1,932,435	28.00		2,702,435

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		24.25	1,476,061		24.25	1,476,061		24.25	1,476,061		24.25	1,476,061	A	
		72.75	5,559,808		72.75	5,559,808		72.75	5,559,808		72.75	5,559,808	P	
	0.00	97.00	7,035,869	0.00	97.00	7,035,869		0.00	97.00	7,035,869		0.00	97.00	7,035,869

- 1

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

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

10-001 0 A
(35,154) P

0 A
(35,154) P

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-35,154)

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-35,154)

SEE DEF114 SEQ. NO. 10-002.

SEE DEF114 SEQ. NO. 10-002.

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002					0.75	35,154 P					0.75	35,154 P	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.75; 35,154) SEE DEF114 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.75; 35,154) SEE DEF114 SEQ. NO. 10-001.						
100-001					0.25	8,400 A					0.25	8,400 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.25; 8,400)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.25; 8,400)						
A					0.25	8,400	CHANGES BY MOF					0.25	8,400 A
P					0.75	0					0.75	0 P	
	0.00	0.00	0	0.00	1.00	8,400	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	8,400
A		24.25	1,476,061		24.50	1,484,461	BUD. TOTALS		24.25	1,476,061		24.50	1,484,461 A
P		72.75	5,559,808		73.50	5,559,808			72.75	5,559,808		73.50	5,559,808 P
		97.00	7,035,869		98.00	7,044,269	TOTAL BUDGET		97.00	7,035,869		98.00	7,044,269

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	19.75		4,589,484	19.75		4,589,484	A	19.75		4,589,484	19.75		4,589,484	A
	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P
	95.00	35.00	43,221,586	95.00	35.00	43,221,586		95.00	35.00	43,221,586	95.00	35.00	43,221,586	

- 1

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

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

10-001

(68,178) P

(68,178) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB).

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TRAVEL(1,000)
OTHER CURRENT EXPENSES (-69,178)

DETAIL OF GOVERNOR'S REQUEST:
TRAVEL(1,000)
OTHER CURRENT EXPENSES (-69,178)

SEE DEF116 SEQ. NO. 10-002.

SEE DEF116 SEQ. NO. 10-002.

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002				1.00		68,178 P				1.00		68,178 P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DLP TECHNICIAN (#00121200; 1.0; 43,956) FRINGE BENEFITS (27,602) OTHER PERSONAL SERVICES (-3,380) SEE DEF116 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DLP TECHNICIAN (#00121200; 1.0; 43,956) FRINGE BENEFITS (27,602) OTHER PERSONAL SERVICES(-3,380) SEE DEF116 SEQ. NO. 10-001.					
80-001				3.00	(3.00)	P				3.00	(3.00)	P
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#117645; 1.0) (1) OFFICE ASSISTANT III SR08 (#117667; 1.0) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#117974, 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#117645; 1.0) (1) OFFICE ASSISTANT III SR08 (#117667; 1.0) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#117974, 1.0)					
100-001						10,000 A						10,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000)					

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PDP

HAWAII ARMY AND AIR NATIONAL GUARD
PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				4.00		289,618 P				4.00		289,618 P
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STARBASE DIRECTOR (#92423G; 1.0; 54,000) (1) PERM STARBASE DEPUTY (#92424G; 1.0; 47,016) (1) PERM STARBASE INSTRUCTOR (#92425G; 1.0; 44,688) (1) PERM STARBASE INSTRUCTOR/OFFICE MANAGER (#92426G; 1.0; 43,800) FRINGE BENEFITS (118,970) OTHER PERSONAL SERVICES(-18,856)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAR BASE DIRECTOR (#92423G; 1.0; 54,000) (1) PERM STAR BASE DEPUTY (#92424G; 1.0; 47,016) (1) PERM STAR BASE INSTRUCTOR (#92425G; 1.0; 44,688) (1) PERM STAR BASE INSTRUCTOR/OFFICE MANAGER (#92426G; 1.0; 43,800) FRINGE BENEFITS (118,970) OTHER PERSONAL SERVICES(-18,856)					
102-001						158,628 A						158,628 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUPPLIES (67,808) CE FOMA CONTRACTS (81,579) TRAVEL-TRN-OSHA-PPE (9,241) DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (67,808) ELECTRICITY (1,334,282) CE FOMA CONTRACTS (81,579) FUELS (3,362) TRAVEL-TRN-OSHA-PPE (9,241)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUPPLIES (67,808) CE FOMA CONTRACTS (81,579) TRAVEL-TRN-OSHA-PPE (9,241) DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (67,808) ELECTRICITY (1,334,282) CE FOMA CONTRACTS (81,579) FUELS (3,362) TRAVEL-TRN-OSHA-PPE (9,241)					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						12,186 A						12,186 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 12,186)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 12,186)					
104-001						36,558 P						36,558 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 36,558)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 36,558)					
105-001						11,385 A						11,385 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 11,385)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 11,385)					

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						34,115 P						34,115 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 34,115)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 34,115)					

A						192,199	CHANGES BY MOF					192,199	A	
P				8.00	(3.00)	360,291				8.00	(3.00)	360,291	P	
	0.00	0.00	0	8.00	(3.00)	552,490	TOTAL CHANGES	0.00	0.00	0	8.00	(3.00)	552,490	
A	19.75		4,589,484	19.75		4,781,683	BUD. TOTALS	19.75		4,589,484	19.75		4,781,683	A
P	75.25	35.00	38,632,102	83.25	32.00	38,992,393		75.25	35.00	38,632,102	83.25	32.00	38,992,393	P
	95.00	35.00	43,221,586	103.00	32.00	43,774,076	TOTAL BUDGET	95.00	35.00	43,221,586	103.00	32.00	43,774,076	

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A
	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N
		11.25	21,622,973		11.25	21,622,973	P		11.25	21,622,973		11.25	21,622,973	P
	26.00	72.00	30,908,264	26.00	72.00	30,908,264		26.00	72.00	30,908,264	26.00	72.00	30,908,264	

- 1

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS

11-001 (310,000) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-310,000)

SEE DEF118 SEQ. NO. 11-002.

(310,000) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-310,000)

SEE DEF118 SEQ. NO. 11-002.

11-002 310,000 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (310,000)

SEE DEF118 SEQ. NO. 11-001.

310,000 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (310,000)

SEE DEF118 SEQ. NO. 11-001.

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001						(250,000) A						(250,000) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-250,000) SEE DEF118 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONNEL COSTS BJ ADJUSTMENT (-250,000) SEE DEF118 SEQ. NO. 12-002.					
12-002						250,000 A						250,000 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE DEF118 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES COST ELEMENT ADJ (250,000) SEE DEF118 SEQ. NO. 12-001.					
30-001						115,356 A						115,356 A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(115,356) SEE DEF110 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(115,356) SEE DEF110 SEQ. NO. 30-001.					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						32,424 P						32,424 P
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(32,424) SEE DEF110 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(32,424) SEE DEF110 SEQ. NO. 31-001.					

60-001						(447,751) N						(447,751) N
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-447,751)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-447,751)					

61-001						(329,096) P						(329,096) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-329,096)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-329,096)					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				2.00		227,760 A				2.00		227,760 A
				(2.00)		(165,756) N				(2.00)		(165,756) N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER(#6734; - 0.5N; -45,888N) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.5N; -36,264N) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.5N; -45,888N) (1) PERM ADMINISTRATIVE MANAGER(#12991; -0.5N; - 37,716N) (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER(#6734; 0.5 A; 45,888A) PERSONAL SERVICES FOR(1) COMMUNICATIONS DIRECTOR(#8701; 1.0A; 62,004A) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; 0.5A; 36,264A) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; 0.5A; 45,888A) (1) PERM ADMINISTRATIVE MANAGER(#12991; 0.5A; 37,716A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER(#6734; - 0.5N; -45,888N) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.5N; -36,264N) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.5N; -45,888N) (1) PERM ADMINISTRATIVE MANAGER(#12991; -0.5N; - 37,716N) (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER(#6734; 0.5A; 45,888A) PERSONAL SERVICES FOR(1) COMMUNICATIONS DIRECTOR(#8701; 1.0A; 62,004A) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; 0.5A; 36,264A) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; 0.5A; 45,888A) (1) PERM ADMINISTRATIVE MANAGER(#12991; 0.5A; 37,716A)					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001					10.50	695,592 N					10.50	695,592 N
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5 ; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5 ; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5 ; 36,342) (1) TEMP ENGINEER (#23018G; 0.5 ; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5 ; 33,600) (1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396) FRINGE BENEFITS (436,693) OTHER PERSONAL SERVICES(-436,693)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT(#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT(#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5; 36,342) (1) TEMP ENGINEER (#23018G; 0.5; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST(#124092; 0.5; 33,600) (1) TEMP OFFICE ASSISTANT(#23019G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT(#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT(#23021G; 0.5; 21,396) FRINGE BENEFITS (436,693) OTHER PERSONAL SERVICES(-436,693)					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001					15.50	964,824 P					15.50	964,824 P
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5 ; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5 ; 36,342) (1) TEMP ENGINEER (#23018G; 0.5 ; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5 ; 33,600) (1) TEMP OFFICE ASSISTANT (#23019G; 0.5 ; 21,396) (1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396) (1) TEMP DA PROGRAM SPECIALIST LEAD (#23022G; 1.0 ; 62,124) (1) TEMP DA ACCOUNTANT (#23023G; 1.0 ; 62,136) (1) TEMP DA OFFICE ASSISTANT (#23024G; 1.0 ; 33,120) (1) TEMP DA MITIGATION PLANNER (#23025G; 1.0 ; 60,828) (1) TEMP DA PROGRAM SPECIALIST (#23026G; 1.0 ; 51,024) FRINGE BENEFITS (605,717) OTHER PERSONAL SERVICES(-605,717)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT(#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT(#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5; 36,342) (1) TEMP ENGINEER (#23018G; 0.5; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST(#124092; 0.5; 33,600) (1) TEMP OFFICE ASSISTANT(#23019G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT(#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT(#23021G; 0.5; 21,396) (1) TEMP DA PROGRAM SPECIALIST LEAD(#23022G; 1.0; 62,124) (1) TEMP DA ACCOUNTANT(#23023G; 1.0; 62,136) (1) TEMP DA MITIGATION PLANNER(#23025G; 1.0; 60,828) (1) TEMP DA PROGRAM SPECIALIST (#23026G; 1.0; 51,024) FRINGE BENEFITS (605,717) PERSONAL SERVICES(-605,717)					

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001						7,233,000 A						7,233,000 A	
						24,700,000 P						24,700,000 P	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EOC GRANT NON-FED SHARE (333,000A) HAZARD MITIGATION STATE MATCH REQUIREMENT(6,900,000A) HAZARD MITIGATION FED GRANT(24,700,000P) \$31,933,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EOC GRANT NON-FED SHARE (333,000A) HAZARD MITIGATION STATE MATCH REQUIREMENT(6,900,000A) HAZARD MITIGATION FED GRANT (24,700,000P) \$31,933,000 NON-RECURRING.						
104-001						97,300 A						97,300 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (97,300)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (97,300)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
Structure #: 090204000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001						5,000,000 V						5,000,000 V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MDF (500,000V) MDF (RESTRICTED) (4,500,000V)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MDF (500,000V) MDF (RESTRICTED) (4,500,000V)					
DETAIL OF GOVERNOR'S REQUEST: MDF (500,000) MDF (RESTRICTED) (4,500,000)							DETAIL OF GOVERNOR'S REQUEST: MDF (500,000A) MDF (RESTRICTED) (4,500,000A)					

A				2.00		7,673,416	CHANGES BY MOF			2.00		7,673,416	A	
N				(2.00)	10.50	82,085				(2.00)	10.50	82,085	N	
V						5,000,000						5,000,000	V	
P					15.50	25,368,152					15.50	25,368,152	P	
	0.00	0.00	0	0.00	26.00	38,123,653	TOTAL CHANGES	0.00	0.00	0	0.00	26.00	38,123,653	
A	18.50	49.75	3,568,308	20.50	49.75	11,241,724	BUD. TOTALS	18.50	49.75	3,568,308	20.50	49.75	11,241,724	A
N	7.50	11.00	5,716,983	5.50	21.50	5,799,068		7.50	11.00	5,716,983	5.50	21.50	5,799,068	N
V						5,000,000						5,000,000	V	
P		11.25	21,622,973		26.75	46,991,125			11.25	21,622,973		26.75	46,991,125	P
	26.00	72.00	30,908,264	26.00	98.00	69,031,917	TOTAL BUDGET	26.00	72.00	30,908,264	26.00	98.00	69,031,917	

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A
			5,251,693			5,251,693	B			5,251,693			5,251,693	B
	1.00		139,594,736	1.00		139,290,336	N	1.00		139,594,736	1.00		139,290,336	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
			2,421,333			2,421,333	W			2,421,333			2,421,333	W
			9,249,999			9,249,999	P			9,249,999			9,249,999	P
	12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589		12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589	

- 1

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

60-001

(1,500,000) P

(1,500,000) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CLASSROOM SUPPLIES (-1,500,000)

DETAIL OF GOVERNOR'S REQUEST:
CLASSROOM SUPPLIES (-1,500,000)

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						23,405,158 A						23,405,158 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(23,405,158)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(23,405,158)					
101-001						12,302,075 A						12,302,075 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS(6,465,048) LEGISLATIVE ADJUSTMENT(5,837,027)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS(6,465,048) LEGISLATIVE ADJUSTMENT(5,837,027)					
102-001						10,000 A						10,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,000)					
104-001						103,884 A						103,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001						87,431 A						A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(87,431)							*****					
106-001						325,241 A						325,241 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(264,241) OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(264,241) OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)					
109-001						55,200 A						55,200 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ATHLETIC HEALTH CARE TRAINER (#49172; 1.0; 55,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ATHLETIC HEALTH CARE TRAINER (#49172; 1.0; 55,200)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-101						61,216 A						61,216 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP SECONDARY TEACHER(#72233; 1.0; 61,738) LEGISLATIVE ADJUSTMENT(-522)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP SECONDARY TEACHER(#72233; 1.0; 61,738) LEGISLATIVE ADJUSTMENT(-522)					
109-103						32,290 A						32,290 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP OFFICE ASSISTANT III(#800665; 1.0; 32,528) LEGISLATIVE ADJUSTMENT(-238)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP OFFICE ASSISTANT III(#800665; 1.0; 32,528) LEGISLATIVE ADJUSTMENT(-238)					
109-105				3.00		158,868 A				3.00		158,868 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ATHLETIC HEALTH CARE TRAINER(#99601E, 99728E; 0.5 EACH; 26,478 EACH) (2) PERM ATHLETIC HEALTH CARE TRAINER(#99603E, #99604E; 1.0 EACH; 52,956 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ATHLETIC HEALTH CARE TRAINER(#99601E, 99728E; 0.5 EACH; 26,478 EACH) (2) PERM ATHLETIC HEALTH CARE TRAINER(#99603E, #99604E; 1.0 EACH; 52,956 EACH)					

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
109-107				1.00		0	A				1.00		0	A
SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#99399E; 1.0)							SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#99399E; 1.0)							
109-108				5.00		461,289	A				5.00		461,289	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV(#E10057; 1.0; 48,084) (1) PERM EDUCATION DIRECTOR (#E10060; 1.0; 112,138) (1) PERM EDUCATIONAL SPECIALIST III(#E10061; 1.0; 103,163) (2) PERM EDUCATION SPECIALIST II(#E10062, #E10063; 1.0 EACH; 98,952 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV(#E10057; 1.0; 48,084) (1) PERM EDUCATION DIRECTOR (#E10060; 1.0; 112,138) (1) PERM EDUCATIONAL SPECIALIST III(#E10061; 1.0; 103,163) (2) PERM EDUCATION SPECIALIST II(#E10062, #E10063; 1.0 EACH; 98,952 EACH)							
109-110						1,850,000	A						1,850,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (1,850,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (1,850,000)							

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-111												
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476) \$63,253,476 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476) \$63,253,476 NON-RECURRING.					

109-113				0	A							A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). *****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(3,458,984) OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(3,458,984) OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)					

A				9.00		38,852,652	CHANGES BY MOF				9.00	38,765,221	A	
P						(1,500,000)						(1,500,000)	P	
	0.00	0.00	0	9.00	0.00	37,352,652	TOTAL CHANGES	0.00	0.00	0	9.00	0.00	37,265,221	
A	12,427.25	680.25	1,026,797,623	12,436.25	680.25	1,065,400,275	BUD. TOTALS	12,427.25	680.25	1,026,797,623	12,436.25	680.25	1,065,312,844	A
B			5,251,693			5,251,693				5,251,693			5,251,693	B
N	1.00		139,594,736	1.00		139,290,336		1.00		139,594,736	1.00		139,290,336	N
T			13,390,000			13,390,000				13,390,000			13,390,000	T
U			7,495,605			7,495,605				7,495,605			7,495,605	U
W			2,421,333			2,421,333				2,421,333			2,421,333	W
P			9,249,999			7,749,999				9,249,999			7,749,999	P
	12,428.25	680.25	1,204,200,989	12,437.25	680.25	1,240,999,241	TOTAL BUDGET	12,428.25	680.25	1,204,200,989	12,437.25	680.25	1,240,911,810	

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	A	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	A
			250,000			250,000	B			250,000			250,000	B
	2.00	33.00	56,891,470	2.00	33.00	57,085,210	N	2.00	33.00	56,891,470	2.00	33.00	57,085,210	N
	5.00		3,487,465	5.00		3,487,465	W	5.00		3,487,465	5.00		3,487,465	W
	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302		5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302	

- 1

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS

30-001 (2.00) (142,705) A

(2.00) (142,705) A

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EDUCATIONAL SPECIALIST II(#75399; -1.0; -103,163)
 (1) PERM OFFICE ASSISTANT III(#10130; -1.0; -39,542)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EDUCATIONAL SPECIALIST II(#75399; -1.0; -103,163)
 (1) PERM OFFICE ASSISTANT III(#10130; -1.0; -39,542)

SEE EDN200 SEQ. NO. 30-001.

SEE EDN200 SEQ. NO. 30-001.

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001				1.00		52,956 W				1.00		52,956 W
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL SUPPORT(EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** HOUSE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II(#804514; 1.0; 41,094) LEGISLATIVE ADJUSTMENT(1,862) SEE EDN400 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL SUPPORT(EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** SENATE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II(#804514; 1.0; 41,094) LEGISLATIVE ADJUSTMENT(1,862) SEE EDN400 SEQ. NO. 30-001.					
100-001						4,431,663 A						4,431,663 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS(2,617,097) LEGISLATIVE ADJUSTMENT(1,814,566)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS(2,617,097) LEGISLATIVE ADJUSTMENT(1,814,566)					
101-001						97,202 A						97,202 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(97,202)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(97,202)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						193,740 A						193,740 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(69,732) LEGISLATIVE ADJUSTMENT(62,004) LEGISLATIVE ADJUSTMENT(62,004)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(69,732) LEGISLATIVE ADJUSTMENT(62,004) LEGISLATIVE ADJUSTMENT(62,004)					
103-001						197,904 A						197,904 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952)					
104-001						189,559 A						189,559 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) OFFICE ASSISTANT III(#44024A, #34666A, #23359, #44255; 1.0 EACH; 35,615 EACH) PERSONAL SERVICES FOR(1) SECRETARY IV(#12061; 1.0; 48,084) LEGISLATIVE ADJUSTMENT(-336) LEGISLATIVE ADJUSTMENT(-651)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) OFFICE ASSISTANT III(#44024A, #34666A, #23359, #44255; 1.0 EACH; 35,615 EACH) PERSONAL SERVICES FOR(1) SECRETARY IV(#12061; 1.0; 48,084) LEGISLATIVE ADJUSTMENT(-336) LEGISLATIVE ADJUSTMENT(-651)					

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001						99,298 A						99,298 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#74955; 1.0; 98,952) LEGISLATIVE ADJUSTMENT(346)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#74955; 1.0; 98,952) LEGISLATIVE ADJUSTMENT(346)					
108-001				1.00		52,956 W				1.00		52,956 W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** HOUSE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV(#E10065; 1.0; 52,956)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** SENATE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV(#E10065; 1.0; 52,956)					
109-001				1.00		31,056 W				1.00		31,056 W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** HOUSE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(#99733E; 1.0; 31,056)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** SENATE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(#99733E; 1.0; 31,056)					
A				(2.00)		5,066,661	CHANGES BY MOF			(2.00)		5,066,661 A

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W				3.00		136,968					3.00		136,968	W
	0.00	0.00	0	1.00	0.00	5,203,629	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	5,203,629	
A	5,238.50	1,228.25	401,006,367	5,236.50	1,228.25	405,879,288	BUD. TOTALS	5,238.50	1,228.25	401,006,367	5,236.50	1,228.25	405,879,288	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	56,891,470	2.00	33.00	57,085,210		2.00	33.00	56,891,470	2.00	33.00	57,085,210	N
W	5.00		3,487,465	8.00		3,624,433		5.00		3,487,465	8.00		3,624,433	W
	5,245.50	1,261.25	461,635,302	5,246.50	1,261.25	466,838,931	TOTAL BUDGET	5,245.50	1,261.25	461,635,302	5,246.50	1,261.25	466,838,931	

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B
		2.00	12,885,526		2.00	5,885,526	N		2.00	12,885,526		2.00	5,885,526	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	419.00	85.00	69,515,415		419.00	85.00	66,515,415	419.00	85.00	69,515,415	

- 1

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

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

30-001 2.00 142,705 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#75399; 1.0 FTE; 103,163)
(1) PERM OFFICE ASSISTANT III(#10130; 1.0; 39,542)

SEE EDN150 SEQ. NO. #30-001.

2.00 142,705 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#75399; 1.0 FTE; 103,163)
(1) PERM OFFICE ASSISTANT III(#10130; 1.0; 39,542)

SEE EDN150 SEQ. NO. #30-001.

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						719,656 A						719,656 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(719,656)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(719,656)					
101-001						1,011,427 A						1,011,427 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (292,701) LEGISLATIVE ADJUSTMENT(718,726)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (292,701) LEGISLATIVE ADJUSTMENT(718,726)					
103-001						423,462 A						423,462 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(50,304) LEGISLATIVE ADJUSTMENT(38,220)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(50,304) LEGISLATIVE ADJUSTMENT(38,220)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						103,884 A						103,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)					
105-001						218,388 A						218,388 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(114,504) LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(114,504) LEGISLATIVE ADJUSTMENT(103,884)					
106-001						111,366 A						111,366 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,366)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,366)					
107-001						98,952 A						98,952 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
108-001						103,884 A						103,884 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)						
109-001						150,192 A						150,192 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096)						
109-103						248,796 A						248,796 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(64,764) LEGISLATIVE ADJUSTMENT(48,348) LEGISLATIVE ADJUSTMENT(36,732)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(64,764) LEGISLATIVE ADJUSTMENT(48,348) LEGISLATIVE ADJUSTMENT(36,732)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-104						560,154 A						560,154 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(39,720)							DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(39,720)					
109-105						1,496,898 A						1,496,898 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(127,974) LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(99,642) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(68,796) LEGISLATIVE ADJUSTMENT(52,956) LEGISLATIVE ADJUSTMENT(41,364) LEGISLATIVE ADJUSTMENT(31,440)							DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(127,974) LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(99,642) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(68,796) LEGISLATIVE ADJUSTMENT(52,956) LEGISLATIVE ADJUSTMENT(41,364) LEGISLATIVE ADJUSTMENT(31,440)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-106						103,884 A						103,884 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)						
109-107						198,596 A						198,596 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) TEMP COMPLEX ACADEMIC OFFICER (#604476, #600826; 1.0 EACH; 98,952 EACH) LEGISLATIVE ADJUSTMENT(692)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) TEMP COMPLEX ACADEMIC OFFICER (#604476, #600826; 1.0 EACH; 98,952 EACH) LEGISLATIVE ADJUSTMENT(692)						
109-108						41,250 A						41,250 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STATE OFFICE TEACHER(#69420A; 1.0; 41,602) LEGISLATIVE ADJUSTMENT(-352)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STATE OFFICE TEACHER(#69420A; 1.0; 41,602) LEGISLATIVE ADJUSTMENT(-352)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-109						103,524 A						103,524 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#68273; 1.0; 103,163) LEGISLATIVE ADJUSTMENT(361)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#68273; 1.0; 103,163) LEGISLATIVE ADJUSTMENT(361)						
109-110				1.00		52,956 A				1.00		52,956 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804088; 1.0; 52,956)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804088; 1.0; 52,956)						
109-111				1.00		110,155 A				1.00		110,155 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL ADMINISTRATIVE SERVICES DIRECTOR(#99729E; 1.0; 110,155)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL ADMINISTRATIVE SERVICES DIRECTOR(#99729E; 1.0; 110,155)						

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-112				1.00		97,202 A				1.00		97,202 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUITY SPECIALIST II(99730E; 1.0; 97,202)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUITY SPECIALIST II(99730E; 1.0; 97,202)					
109-113				1.00		0 A				1.00		0 A
SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804278; 1.0)							SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804278; 1.0)					
109-114				1.00		160,675 A				1.00		160,675 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STUDENT SUPPORT SERVICES(#604480; 1.0; 160,675)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STUDENT SUPPORT SERVICES(#604480; 1.0; 160,675)					
109-115				1.00		69,912 A				1.00		69,912 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#804171; 1.0; 69,912)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#804171; 1.0; 69,912)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-116				1.00		120,600				1.00		120,600
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR(#603461; 1.0; 120,600)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR(#603461; 1.0; 120,600)					
109-117						300,000						300,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)					
109-119				2.00		332,790				2.00		332,790
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#602559; 1.0; 100,335) (1) PERM STATE OFFICE TEACHER(#601165; 1.0; 101,355) STIPENDS (42,500) SUBSTITUTE TEACHER (18,000) TRANSPORTATION INTRA-STATE(32,600) PROFESSIONAL DEVELOPMENT (18,000) OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#602559; 1.0; 100,335) (1) PERM STATE OFFICE TEACHER(#601165; 1.0; 101,355) STIPENDS (42,500) SUBSTITUTE TEACHER (18,000) TRANSPORTATION INTRA-STATE(32,600) PROFESSIONAL DEVELOPMENT (18,000) OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)					

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-120				3.00		769,546				3.00		769,546
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II(#79211, #79217; 1.0 EACH; 120,897 EACH) (1) PERM STATE OFFICE TEACHER(#603734; 1.0 87,752) SUBSTITUTE TEACHER (40,000) PROFESSIONAL DEVELOPMENT AND EDUCATIONAL RESEARCH INSTITUTE EDUCATOR (100,000) TRANSPORTATION INTRASTATE(200,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II(#79211, #79217; 1.0 EACH; 120,897 EACH) (1) PERM STATE OFFICE TEACHER(#603734; 1.0 87,752) SUBSTITUTE TEACHER (40,000) PROFESSIONAL DEVELOPMENT AND EDUCATIONAL RESEARCH INSTITUTE EDUCATOR (100,000) TRANSPORTATION INTRASTATE(200,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)					
109-121				1.00		101,729				1.00		101,729
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#76113; 1.0; 101,729)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#76113; 1.0; 101,729)					
109-122						1,150,000						1,150,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,150,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,150,000)					

A				15.00		9,102,583	CHANGES BY MOF				15.00	9,102,583	A	
	0.00	0.00	0	15.00	0.00	9,102,583	TOTAL CHANGES	0.00	0.00	0	15.00	0.00	9,102,583	
A	408.00	82.00	50,959,787	423.00	82.00	70,062,370	BUD. TOTALS	408.00	82.00	50,959,787	423.00	82.00	70,062,370	A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308	B

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N		2.00	12,885,526		2.00	5,885,526		2.00	12,885,526		2.00	5,885,526	N
P		1.00	273,794		1.00	273,794		1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	434.00	85.00	78,617,998	TOTAL BUDGET	419.00	85.00	66,515,415	434.00	85.00	78,617,998

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	356.50	4.00	37,006,924	356.50	4.00	37,006,924	A	356.50	4.00	37,006,924	356.50	4.00	37,006,924	A
			4,176,199			4,176,199	N			4,176,199			4,176,199	N
			30,000			30,000	P			30,000			30,000	P
	356.50	4.00	41,213,123	356.50	4.00	41,213,123		356.50	4.00	41,213,123	356.50	4.00	41,213,123	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

100-001 2,337,306 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS(296,409)
LEGISLATIVE ADJUSTMENT(2,040,897)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS(296,409)
LEGISLATIVE ADJUSTMENT(2,040,897)

101-001 36,732 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(36,732)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(36,732)

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001						242,988 A						242,988 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(139,104) LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(139,104) LEGISLATIVE ADJUSTMENT(103,884)						
103-001						126,204 A						126,204 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(126,204)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(126,204)						
105-001						588,720 A						588,720 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(56,532)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(56,532)						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						318,042 A						318,042 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(51,708) LEGISLATIVE ADJUSTMENT(44,724)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(51,708) LEGISLATIVE ADJUSTMENT(44,724)					
107-001						172,158 A						172,158 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(54,432)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(54,432)					
108-001						810,186 A						810,186 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(149,118) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,164) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(48,348)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(149,118) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,164) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(48,348)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001						64,476 A						64,476 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)					
109-101						87,732 A						87,732 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(44,724) LEGISLATIVE ADJUSTMENT(43,008)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(44,724) LEGISLATIVE ADJUSTMENT(43,008)					
109-102						153,000 A						153,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(61,176) LEGISLATIVE ADJUSTMENT(55,092) LEGISLATIVE ADJUSTMENT(36,732)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(61,176) LEGISLATIVE ADJUSTMENT(55,092) LEGISLATIVE ADJUSTMENT(36,732)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-103						39,720 A						39,720 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(39,720)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(39,720)					
109-104						64,476 A						64,476 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)					
109-105						229,356 A						229,356 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(108,306)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(108,306)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-106						687,235 A						687,235 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(105,336) LEGISLATIVE ADJUSTMENT(104,398) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(95,544) LEGISLATIVE ADJUSTMENT(90,132) LEGISLATIVE ADJUSTMENT(82,206)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(105,336) LEGISLATIVE ADJUSTMENT(104,398) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(95,544) LEGISLATIVE ADJUSTMENT(90,132) LEGISLATIVE ADJUSTMENT(82,206)					
109-107						221,334 A						221,334 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(110,667)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(110,667)					
109-108						122,748 A						122,748 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-109						98,952 A						98,952 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)					
109-110						1,500,000 A						1,500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE (1,500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE (1,500,000)					
109-111						5,000,000 A						5,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (4,800,000) SERVICES FOR FEE - MISCELLANEOUS (200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (4,800,000) SERVICES FOR FEE - MISCELLANEOUS (200,000)					
109-112				1.00		156,324 A				1.00		156,324 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE(#602163; 1.0; 156,324)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE(#602163; 1.0; 156,324)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-113						99,298 A						99,298 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTIONAL ANALYST II(#602144; 1.0; 98,952) LEGISLATIVE ADJUSTMENT(346)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTIONAL ANALYST II(#602144; 1.0; 98,952) LEGISLATIVE ADJUSTMENT(346)					
109-114						110,400 A						110,400 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT AND CONTACTS(110,400)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT AND CONTACTS(110,400)					
109-115						55,200 A						55,200 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#803481; 1.0; 55,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#803481; 1.0; 55,200)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
109-116						47,748 A						47,748 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(48,084) LEGISLATIVE ADJUSTMENT(-336)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(48,084) LEGISLATIVE ADJUSTMENT(-336)						
109-120				15.00		2,689,704 A				15.00		2,689,704 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERM INSTITUTIONAL ANALYST II(#600996, #602222, #602232, #602233, #73596, #602182; 1.0 EACH; 106,823 EACH) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI(#801352; 1.0; 78,612) (1) PERM DATA PROCESSING SPECIALIST II(#602683; 1.0; 116,914) (2) PERM DATA PROCESSING SYSTEMS ANALYST V(#803527, #803731; 1.0 EACH; 79,584 EACH) (2) PERM DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (#601229, #604195; 1.0 EACH; 100,373 EACH) (1) PERM SECRETARY IV(#801819; 1.0; 55,044) (2) INSTITUTIONAL ANALYST III(#601228, #603712; 1.0 EACH; 112,138 EACH) HIRE OF PASSENGER CARS (3,000) SERVICES FOR FEE - MISCELLANEOUS (1,050,000) OTHER TRAVEL(29,000) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE(3,000) CUSTODIAL SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) RENTAL ON EQUIPMENT (12,000) PRINTING AND BINDING (70,000) REGISTRATION FEE (7,000) COMPUTER EQUIPMENT (12,000) COMPUTER SOFTWARE (15,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERM INSTITUTIONAL ANALYST II(#600996, #602222, #602232, #602233, #73596, #602182; 1.0 EACH; 106,823 EACH) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI(#801352; 1.0; 78,612) (1) PERM DATA PROCESSING SPECIALIST II(#602683; 1.0; 116,914) (2) PERM DATA PROCESSING SYSTEMS ANALYST V(#803527, #803731; 1.0 EACH; 79,584 EACH) (2) PERM DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (#601229, #604195; 1.0 EACH; 100,373 EACH) (1) PERM SECRETARY IV(#801819; 1.0; 55,044) (2) INSTITUTIONAL ANALYST III(#601228, #603712; 1.0 EACH; 112,138 EACH) HIRE OF PASSENGER CARS (3,000) SERVICES FOR FEE - MISCELLANEOUS (1,050,000) OTHER TRAVEL(29,000) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE(3,000) CUSTODIAL SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) RENTAL ON EQUIPMENT (12,000) PRINTING AND BINDING (70,000) REGISTRATION FEE (7,000) COMPUTER EQUIPMENT (12,000) COMPUTER SOFTWARE (15,000)						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-122					3.00	141,168 A					3.00	141,168 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLAIMS PRE AUDIT SUPERVISOR(#801210; 1.0; 58,488) (2) TEMP PRE AUDIT CLERK II(#59652, #59653; 1.0 EACH; 39,540 EACH) COMPUTER EQUIPMENT (2,250) OFFICE EQUIPMENT (1,350)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLAIMS PRE AUDIT SUPERVISOR(#801210; 1.0; 58,488) (2) TEMP PRE AUDIT CLERK II(#59652, #59653; 1.0 EACH; 39,540 EACH) COMPUTER EQUIPMENT (2,250) OFFICE EQUIPMENT (1,350)					
109-123					1.00	101,338 A					1.00	101,338 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III(#99756E; 1.0; 101,338)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III(#99756E; 1.0; 101,338)					
109-124				17.00		1,022,499 A				17.00		1,022,499 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (17) PERM COMPLEX AREA TEACHER(#99767E, #99768E, #99769E, #99770E, #99771E, #99772E, #99773E, #99774E, #99775E, #99776E, #99777E, #99778E, #99779E, #99780E, #99781E, #E10058, #E10059; 1.0 EACH; 60,147 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (17) PERM COMPLEX AREA TEACHER(#99767E, #99768E, #99769E, #99770E, #99771E, #99772E, #99773E, #99774E, #99775E, #99776E, #99777E, #99778E, #99779E, #99780E, #99781E, #E10058, #E10059; 1.0 EACH; 60,147 EACH)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-125				3.00		296,856 A				3.00		296,856 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PERSONNEL SPECIALIST II (#99743E, #99744E; 1.0 EACH; 98,952 EACH) (1) PERM PERSONNEL SPECIALIST II (#E10064; 1.0; 98,952)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PERSONNEL SPECIALIST II (#99743E, #99744E; 1.0 EACH; 98,952 EACH) (1) PERM PERSONNEL SPECIALIST II (#E10064; 1.0; 98,952)					
109-126				1.00		55,200 A				1.00		55,200 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL MANAGEMENT SPECIALIST III (#802559; 1.0; 55,200)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL MANAGEMENT SPECIALIST III (#802559; 1.0; 55,200)					
109-127				0.50		39,540 A				0.50		39,540 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL REGIONAL ASSISTANT III(#99742E; 0.5; 39,540)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL REGIONAL ASSISTANT III(#99742E; 0.5; 39,540)					
109-128				1.00		40,000 A				1.00		40,000 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#803369; 1.0; 40,000)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#803369; 1.0; 40,000)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-129				1.00		45,000				1.00		45,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#56390; 1.0; 45,000)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#56390; 1.0; 45,000)					
109-130						478,200						478,200
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (478,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (478,200)					
109-131						283,240						283,240
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (283,240)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (283,240)					
109-132						240,000						240,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (240,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (240,000)					

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
109-133						326,000 A						326,000 A				
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)									
109-134						704,000 A						704,000 A				
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)									
A				39.50	4.00	19,833,080	CHANGES BY MOF			39.50	4.00	19,833,080	A			
	0.00	0.00	0	39.50	4.00	19,833,080	TOTAL CHANGES			0.00	0.00	0	39.50	4.00	19,833,080	
A	356.50	4.00	37,006,924	396.00	8.00	56,840,004	BUD. TOTALS			356.50	4.00	37,006,924	396.00	8.00	56,840,004	A
N			4,176,199			4,176,199						4,176,199			4,176,199	N
P			30,000			30,000						30,000			30,000	P
	356.50	4.00	41,213,123	396.00	8.00	61,046,203	TOTAL BUDGET			356.50	4.00	41,213,123	396.00	8.00	61,046,203	

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A
	11.00		44,150,566	11.00		44,150,566	B	11.00		44,150,566	11.00		44,150,566	B
	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N
			150,000			150,000	R			150,000			150,000	R
	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W
	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744		1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES

30-001

(1.00) (52,956) W

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK).

HOUSE CONCURS.

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY II(#804514; -1.0; -41,094)
LEGISLATIVE ADJUSTMENT(-11,862)

SEE EDN150 SEQ. NO. #32-001.

(1.00) (52,956) W

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK).

SENATE CONCURS.

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY II(#804514; -1.0; -41,094)
LEGISLATIVE ADJUSTMENT(-11,862)

SEE EDN150 SEQ. NO. #32-001.

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						55,877,341 A						55,877,341 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (306,033) LEGISLATIVE ADJUSTMENT (55,571,308)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (306,033) LEGISLATIVE ADJUSTMENT (55,571,308)					
101-001						64,476 A						64,476 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)					
102-001						21,624 A						21,624 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (21,624)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (21,624)					
103-001						245,700 A						245,700 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (117,726)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (117,726)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						409,884 A						409,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,456) LEGISLATIVE ADJUSTMENT(70,320) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(54,432) LEGISLATIVE ADJUSTMENT(44,724)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,456) LEGISLATIVE ADJUSTMENT(70,320) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(54,432) LEGISLATIVE ADJUSTMENT(44,724)					
105-001						70,320 A						70,320 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(70,320)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(70,320)					
106-001						62,136 A						62,136 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; 1.0; 62,136)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; 1.0; 62,136)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
107-001						354,753 A						354,753 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM CAFETERIA HELPER (#800998, #9308, #50313; 2.5; 110,723) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER II (#58700, #2039; 1.0 EACH; 59,579 EACH) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER III (#12932, #2050A; 1.0 EACH; 63,458 EACH) LEGISLATIVE ADJUSTMENT(-632) LEGISLATIVE ADJUSTMENT(-656) LEGISLATIVE ADJUSTMENT(-756)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM CAFETERIA HELPER (#800998, #9308, #50313; 2.5; 110,723) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER II (#58700, #2039; 1.0 EACH; 59,579 EACH) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER III (#12932, #2050A; 1.0 EACH; 63,458 EACH) LEGISLATIVE ADJUSTMENT(-632) LEGISLATIVE ADJUSTMENT(-656) LEGISLATIVE ADJUSTMENT(-756)					
108-001						59,020 A						59,020 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFSET PRESS OPERATOR(#14678A; 1.0; 59,372) LEGISLATIVE ADJUSTMENT(-352)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFSET PRESS OPERATOR(#14678A; 1.0; 59,372) LEGISLATIVE ADJUSTMENT(-352)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-001						937,892 A						937,892 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) PERM ENGINEER V (#10617, #52725, #53161, #800945; 1.0 EACH; 77,521 EACH) PERSONAL SERVICES FOR(6) PERM ARCHITECT V (#30282, #10649, #19057, #800936, #17030, #17039; 1.0 EACH; 70,591 EACH) PERSONAL SERVICES FOR(4) PERM BUILDING CONSTRUCTION INSPECTOR II (#17041, #17036, #112264, #41696; 1.0 EACH; 50,222 EACH) PERSONAL SERVICES FOR(1) PERM PLANNER VI (#50928; 1.0; 67,558) LEGISLATIVE ADJUSTMENT(-318) LEGISLATIVE ADJUSTMENT(-358) LEGISLATIVE ADJUSTMENT(-2,196) LEGISLATIVE ADJUSTMENT(-20,346) LEGISLATIVE ADJUSTMENT(-40,968)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) PERM ENGINEER V (#10617, #52725, #53161, #800945; 1.0 EACH; 77,521 EACH) PERSONAL SERVICES FOR(6) PERM ARCHITECT V (#30282, #10649, #19057, #800936, #17030, #17039; 1.0 EACH; 70,591 EACH) PERSONAL SERVICES FOR(4) PERM BUILDING CONSTRUCTION INSPECTOR II (#17041, #17036, #112264, #41696; 1.0 EACH; 50,222 EACH) PERSONAL SERVICES FOR(1) PERM PLANNER VI (#50928; 1.0; 67,558) LEGISLATIVE ADJUSTMENT(-318) LEGISLATIVE ADJUSTMENT(-358) LEGISLATIVE ADJUSTMENT(-2,196) LEGISLATIVE ADJUSTMENT(-20,346) LEGISLATIVE ADJUSTMENT(-40,968)					
109-101						224,709 A						224,709 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I (#17202; 1.0; 44,545) PERSONAL SERVICES FOR(2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 1.0 EACH; 59,372 EACH) PERSONAL SERVICES FOR(1) BUILDING MAINTENANCE WORKER II (#17119; 1.0; 63,015) LEGISLATIVE ADJUSTMENT(-373) LEGISLATIVE ADJUSTMENT(-518) LEGISLATIVE ADJUSTMENT(-704)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I (#17202; 1.0; 44,545) PERSONAL SERVICES FOR(2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 1.0 EACH; 59,372 EACH) PERSONAL SERVICES FOR(1) BUILDING MAINTENANCE WORKER II (#17119; 1.0; 63,015) LEGISLATIVE ADJUSTMENT(-373) LEGISLATIVE ADJUSTMENT(-518) LEGISLATIVE ADJUSTMENT(-704)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-102						16,303 A						16,303 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#51181; 0.5; 16,264) LEGISLATIVE ADJUSTMENT(39)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#51181; 0.5; 16,264) LEGISLATIVE ADJUSTMENT(39)					
109-103						22,013 A						22,013 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM JANITOR II (#31685; 0.5; 22,145) LEGISLATIVE ADJUSTMENT(-132)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM JANITOR II (#31685; 0.5; 22,145) LEGISLATIVE ADJUSTMENT(-132)					
109-104						37,739 A						37,739 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY I(#59987; 1.0; 38,003) LEGISLATIVE ADJUSTMENT(-264)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY I(#59987; 1.0; 38,003) LEGISLATIVE ADJUSTMENT(-264)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-105						32,290 A						32,290 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/YA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#802726; 1.0; 32,528) LEGISLATIVE ADJUSTMENT(-238)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#802726; 1.0; 32,528) LEGISLATIVE ADJUSTMENT(-238)					
109-106				7.00		463,000 A				7.00		463,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#40831, #10654; #801085; 1.0 EACH; 90,000 EACH) (1) PERM ACCOUNT CLERK V (#99732E; 1.0; 43,000) (3) BUILDING CONSTRUCTION INSPECTOR II (#41693, #9965, #17043; 1.0 EACH; 50,000 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#40831, #10654; #801085; 1.0 EACH; 90,000 EACH) (1) PERM ACCOUNT CLERK V (#99732E; 1.0; 43,000) (3) BUILDING CONSTRUCTION INSPECTOR II (#41693, #9965, #17043; 1.0 EACH; 50,000 EACH)					
109-107						5,000,000 A						5,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,000,000)					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-108						3,064,978 A						3,064,978 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (3,064,978)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (3,064,978)					
109-109						9,800 W						9,800 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. FROM TEACHER HOUSING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE BUILDING AND STRUCTURE(9,800)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. FROM TEACHER HOUSING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE BUILDING AND STRUCTURE(9,800)					
109-110						2,250,000 A						2,250,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) BUILDING IMPROVEMENTS (1,000,000) FURNITURE AND FURNISHINGS (750,000) \$2,250,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) BUILDING IMPROVEMENTS (1,000,000) FURNITURE AND FURNISHINGS (750,000) \$2,250,000 NON-RECURRING.					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-111						3,332,524 A						3,332,524 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,666,262) REFUSE DISPOSAL (1,666,262) \$3,332,524 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,666,262) REFUSE DISPOSAL (1,666,262) \$3,332,524 NON-RECURRING.					
109-112						900,000 A						900,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (900,000) \$900,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (900,000) \$900,000 NON-RECURRING.					
109-113						1,000,000 A						1,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) OTHER EQUIPMENT (500,000) \$1,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) OTHER EQUIPMENT (500,000) \$1,000,000 NON-RECURRING.					

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-114						500,000	A					500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000) \$500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000) \$500,000 NON-RECURRING.						

A				7.00		74,946,702	CHANGES BY MOF				7.00		74,946,702	A
W				(1.00)		(43,156)					(1.00)		(43,156)	W
	0.00	0.00	0	6.00	0.00	74,903,546	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	74,903,546	
A	848.50	4.00	154,743,255	855.50	4.00	229,689,957	BUD. TOTALS	848.50	4.00	154,743,255	855.50	4.00	229,689,957	A
B	11.00		44,150,566	11.00		44,150,566		11.00		44,150,566	11.00		44,150,566	B
N	718.50	98.50	66,909,304	718.50	98.50	66,909,304		718.50	98.50	66,909,304	718.50	98.50	66,909,304	N
R			150,000			150,000				150,000			150,000	R
W	5.00	2.00	8,107,619	4.00	2.00	8,064,463		5.00	2.00	8,107,619	4.00	2.00	8,064,463	W
	1,583.00	104.50	274,060,744	1,589.00	104.50	348,964,290	TOTAL BUDGET	1,583.00	104.50	274,060,744	1,589.00	104.50	348,964,290	

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	563.50		37,175,832	563.50		37,175,832		563.50	37,175,832	563.50		37,175,832
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	563.50	0.00	42,541,076	563.50	0.00	42,541,076		563.50	0.00	563.50	0.00	42,541,076

- 1

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

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

100-001 130,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(130,000)

130,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(130,000)

101-001 1,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES(1,000,000)

\$800,000 NON-RECURRING.

1,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES(1,000,000)

\$800,000 NON-RECURRING.

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						100,000 A						100,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: VAN AND LIFTS(100,000) \$100,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: VAN AND LIFTS(100,000) \$100,000 NON-RECURRING.					

CHANGES BY MOF													
A						1,230,000						1,230,000 A	
	0.00	0.00	0	0.00	0.00	1,230,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,230,000
A	563.50		37,175,832	563.50		38,405,832	BUD. TOTALS	563.50		37,175,832	563.50		38,405,832 A
B			4,000,000			4,000,000				4,000,000			4,000,000 B
N			1,365,244			1,365,244				1,365,244			1,365,244 N
	563.50		42,541,076	563.50		43,771,076	TOTAL BUDGET	563.50		42,541,076	563.50		43,771,076

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY
 Structure #: 070101450000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
			1			1 A			1			1 A			
	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1			
- 1	*****						*****								
	OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.						OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT; ENTER INTO PARTNERSHIPS WITH QUALIFIED PERSONS, INCLUDING PUBLIC-PRIVATE PARTNERSHIPS, AS DEFINED IN THE AUTHORITY'S RULES, TO ACQUIRE, CONSTRUCT, RECONSTRUCT, REHABILITATE, IMPROVE, ALTER, OR PROVIDE FOR THE CONSTRUCTION, RECONSTRUCTION, IMPROVEMENT, OR ALTERATION OF ANY PROJECT								
100-001				4.00		1,000,000 A				4.00		1,000,000 A			
	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS). *****						SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS). *****								
	HOUSE CONCURS.						SENATE CONCURS.								
	DETAIL OF GOVERNOR'S REQUEST: (4) PERM GENERAL PROFESSIONAL (#E10070, #E10071, #E10072, #E10073; 1.0 EACH) PAYROLL PLACEHOLDER(500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)						DETAIL OF GOVERNOR'S REQUEST: (4) PERM GENERAL PROFESSIONAL (#E10070, #E10071, #E10072, #E10073; 1.0 EACH) PAYROLL PLACEHOLDER(500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)								
A				4.00		1,000,000	CHANGES BY MOF			4.00		1,000,000 A			
	0.00	0.00	0	4.00	0.00	1,000,000	TOTAL CHANGES			0.00	0.00	0	4.00	0.00	1,000,000
A			1	4.00		1,000,001	BUD. TOTALS					1	4.00		1,000,001 A
			1	4.00		1,000,001	TOTAL BUDGET					1	4.00		1,000,001

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	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
			11,724,665			11,724,665	W			11,724,665			11,724,665	W
	36.00	7.00	23,213,512	36.00	7.00	23,213,512		36.00	7.00	23,213,512	36.00	7.00	23,213,512	

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

100-001 75,186 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/PC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(75,186)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/PC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(75,186)

101-001 40,188 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/RR).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS(22,712)
LEGISLATIVE ADJUSTMENT(17,476)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/RR).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS(22,712)
LEGISLATIVE ADJUSTMENT(17,476)

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001				1.00		52,548	A			1.00		52,548	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). *****							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948) OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948) OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)						

A	0.00	0.00	0	1.00	0.00	167,922	CHANGES BY MOF	0.00	0.00	0	1.00	0.00	167,922	A
	35.00	5.00	4,231,090	36.00	5.00	4,399,012	BUD. TOTALS	35.00	5.00	4,231,090	36.00	5.00	4,399,012	A
B	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
T			2,260,000			2,260,000				2,260,000			2,260,000	T
W			11,724,665			11,724,665				11,724,665			11,724,665	W
	36.00	7.00	23,213,512	37.00	7.00	23,381,434	TOTAL BUDGET	36.00	7.00	23,213,512	37.00	7.00	23,381,434	

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			95,767,659			99,012,762 A			95,767,659			99,012,762 A	
			5,042,000			5,042,000 N			5,042,000			5,042,000 N	
	0.00	0.00	100,809,659	0.00	0.00	104,054,762		0.00	0.00	100,809,659	0.00	0.00	104,054,762

- 1

 OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES

 OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES

101-001 0 A A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

HOUSE DOES NOT CONCUR.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 PER PUPIL ADJUSTMENT - REPAIRS AND MAINTENANCE(5,545,831)

DETAIL OF GOVERNOR'S REQUEST:
 PER PUPIL ADJUSTMENT - REPAIRS AND MAINTENANCE(5,545,831)

A 0 CHANGES BY MOF							A						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			95,767,659			99,012,762	BUD. TOTALS			95,767,659			99,012,762 A
N			5,042,000			5,042,000			5,042,000			5,042,000 N	
			100,809,659			104,054,762	TOTAL BUDGET			100,809,659			104,054,762

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	20.12		4,340,747	20.12		4,340,747	A	20.12		4,340,747	20.12		4,340,747	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000	N
	27.00	0.00	6,140,747	27.00	0.00	6,140,747		27.00	0.00	6,140,747	27.00	0.00	6,140,747	
- 1	*****						*****							

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	20.12		4,340,747	20.12		4,340,747	BUD. TOTALS	20.12		4,340,747	20.12		4,340,747	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	27.00		6,140,747	27.00		6,140,747	TOTAL BUDGET	27.00		6,140,747	27.00		6,140,747	

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	94.00		7,073,037	94.00		7,073,037	A	94.00		7,073,037	94.00	7,073,037	A
		1.00	125,628		1.00	125,628	N		1.00	125,628		125,628	N
	94.00	1.00	7,198,665	94.00	1.00	7,198,665		94.00	1.00	7,198,665	94.00	1.00	7,198,665

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGHQUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGHQUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

100-001

100,000 B

100,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EARLY LEARNING(EDN700/PK).

HOUSE CONCURS.

FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (100,000)

\$100,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR EARLY LEARNING(EDN700/PK).

SENATE CONCURS.

FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (100,000)

\$100,000 NON-RECURRING.

CHANGES BY MOF

B			100,000									100,000	B
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000
A	94.00		7,073,037	94.00		7,073,037	BUD. TOTALS	94.00		7,073,037	94.00	7,073,037	A
B			100,000									100,000	B
N		1.00	125,628		1.00	125,628			1.00	125,628		125,628	N
	94.00	1.00	7,198,665	94.00	1.00	7,298,665	TOTAL BUDGET	94.00	1.00	7,198,665	94.00	1.00	7,298,665

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A
	21.00	18.00	3,550,536	21.00	18.00	3,550,536		21.00	18.00	3,550,536	21.00	18.00	3,550,536	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	21.00	18.00	3,550,536	21.00	18.00	3,550,536	BUD. TOTALS	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A
	21.00	18.00	3,550,536	21.00	18.00	3,550,536	TOTAL BUDGET	21.00	18.00	3,550,536	21.00	18.00	3,550,536	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,824,709			4,824,709			4,824,709			4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
			3,740,534			3,740,534			3,740,534			3,740,534
			7,000,000			7,000,000			7,000,000			7,000,000
	4.00	2.00	38,883,770	4.00	2.00	38,883,770	4.00	2.00	38,883,770	4.00	2.00	38,883,770

- 1

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

 OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

100-001

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

 HOUSE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 HHGLF CAPITALIZATION LOAN(5,000,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

 SENATE DOES NOT CONCUR.
 DETAIL OF GOVERNOR'S REQUEST:
 HHGLF CAPITALIZATION LOAN(5,000,000)

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			4,824,709			4,824,709				4,824,709			4,824,709
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	23,318,527
T			3,740,534			3,740,534				3,740,534			3,740,534
W			7,000,000			7,000,000				7,000,000			7,000,000
	4.00	2.00	38,883,770	4.00	2.00	38,883,770	TOTAL BUDGET	4.00	2.00	38,883,770	4.00	2.00	38,883,770

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	200.00		14,751,668	200.00		14,751,668	200.00		14,751,668	200.00		14,751,668
	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

10-001 (49,260) A

SUPPLEMENTAL 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:
TRAINING COSTS (-49,260)

SEE HHL625 SEQ. NO. 10-002.

(49,260) A

SUPPLEMENTAL 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:
TRAINING COSTS (-49,260)

SEE HHL625 SEQ. NO. 10-002.

10-002 49,260 A

SUPPLEMENTAL 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:
PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 1.0; 49,260)

SEE HHL625 SEQ. NO. 10-001.

49,260 A

SUPPLEMENTAL 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:
PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 1.0; 49,260)

SEE HHL625 SEQ. NO. 10-001.

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						1,043,548 A						1,043,548 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT
(HHL625/AO).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT
(HHL625/AO).

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR(1) PERM CASHIER I (#1401; 1.0; 34,020)							PERSONAL SERVICES FOR(1) PERM CASHIER I (#1401; 1.0; 34,020)					
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING DEV MANAGER (#38169; 1.0; 95,988)							PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING DEV MANAGER (#38169; 1.0; 95,988)					
PERSONAL SERVICES FOR(1) PERM LAND AGENT IV (#48,582; 1.0; 51,024)							PERSONAL SERVICES FOR(1) PERM LAND AGENT IV (#48,582; 1.0; 51,024)					
PERSONAL SERVICES FOR(1) PERM HHL DEVELOPMENT OFFICER (#100438; 1.0; 75,588)							PERSONAL SERVICES FOR(1) PERM HHL DEVELOPMENT OFFICER (#100438; 1.0; 75,588)					
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT I (#100486; 1.0; 41,364)							PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT I (#100486; 1.0; 41,364)					
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD LEASE ASSISTANT (#100555; 1.0; 36,732)							PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD LEASE ASSISTANT (#100555; 1.0; 36,732)					
PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III(#101260; 1.0; 47,196)							PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III(#101260; 1.0; 47,196)					
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; 1.0; 62,136)							PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; 1.0; 62,136)					
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; 1.0; 67,200)							PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; 1.0; 67,200)					
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#102939; 1.0; 62,136)							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#102939; 1.0; 62,136)					
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II (#102955; 1.0; 41,364)							PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II (#102955; 1.0; 41,364)					
PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III(#106408; 1.0; 58,668)							PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III(#106408; 1.0; 58,668)					
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV(#106409; 1.0; 55,200)							PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV(#106409; 1.0; 55,200)					
PERSONAL SERVICES FOR(1) PERM HHL GENERAL LABORER I(#106417; 1.0; 43,764)							PERSONAL SERVICES FOR(1) PERM HHL GENERAL LABORER I(#106417; 1.0; 43,764)					
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#111868; 1.0; 62,136)							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#111868; 1.0; 62,136)					
PERSONAL SERVICES FOR(1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671; 1.0; 51,024)							PERSONAL SERVICES FOR(1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671; 1.0; 51,024)					
PERSONAL SERVICES FOR(1) PERM PLANNER V (#120447; 1.0; 62,136)							PERSONAL SERVICES FOR(1) PERM PLANNER V (#120447; 1.0; 62,136)					
PERSONAL SERVICES FOR(1) PERM LAND AGENT III (#122504; 1.0; 51,024)							PERSONAL SERVICES FOR(1) PERM LAND AGENT III (#122504; 1.0; 51,024)					
PERSONAL SERVICES FOR(1) PERM LAND AGENT V (#122971; 1.0; 62,136)							PERSONAL SERVICES FOR(1) PERM LAND AGENT V (#122971; 1.0; 62,136)					
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#123197; 1.0; 62,136)							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#123197; 1.0; 62,136)					
ADJUSTMENT (-79,424)							ADJUSTMENT (-79,424)					

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2						
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	1,043,548	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,043,548
A	200.00		14,751,668	200.00		15,795,216	BUD. TOTALS	200.00		14,751,668	200.00		15,795,216
	200.00		14,751,668	200.00		15,795,216	TOTAL BUDGET	200.00		14,751,668	200.00		15,795,216

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,029,480			4,029,480			4,029,480			4,029,480
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			23,889,056			23,889,056			23,889,056			23,889,056	
			3,000,000			3,000,000			3,000,000			3,000,000	
			5,400,000						5,400,000				
	0.00	0.00	32,289,056	0.00	0.00	26,889,056		0.00	0.00	32,289,056	0.00	0.00	26,889,056

- 1

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

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

60-001

(5,400,000) V

(5,400,000) V

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
GENERAL ASSISTANCE PAYMENTS(-5,400,000)

DETAIL OF GOVERNOR'S REQUEST:
GENERAL ASSISTANCE PAYMENTS(-5,400,000)

-\$5,400,000 NON-RECURRING.

-\$5,400,000 NON-RECURRING.

CHANGES BY MOF

V			(5,400,000)						(5,400,000)				V
	0.00	0.00	(5,400,000)	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(5,400,000)	0.00	0.00	0
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056
B			3,000,000			3,000,000			3,000,000				3,000,000
			26,889,056			26,889,056	TOTAL BUDGET			26,889,056			26,889,056

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			5,703,592			5,703,592			5,703,592			5,703,592	N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	

- 1

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

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

CHANGES BY MOF

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

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			22,694,156			22,694,156			22,694,156			22,694,156
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	66,694,156	0.00	0.00	66,694,156		0.00	0.00	66,694,156		66,694,156

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156
N			44,000,000			44,000,000			44,000,000			44,000,000	N
			66,694,156			66,694,156	TOTAL BUDGET			66,694,156			66,694,156

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,438,022			4,438,022			4,438,022			4,438,022
	181.00	4.50	80,637,015	181.00	4.50	80,637,015	181.00	4.50	80,637,015	181.00	4.50	80,637,015
	15.00		4,768,799	15.00		4,768,799	15.00		4,768,799	15.00		4,768,799
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	196.00	4.50	89,843,836	196.00	4.50	89,843,836

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			4,438,022			4,438,022	BUD. TOTALS			4,438,022			4,438,022
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
W	15.00		4,768,799	15.00		4,768,799		15.00		4,768,799	15.00		4,768,799
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	TOTAL BUDGET	196.00	4.50	89,843,836	196.00	4.50	89,843,836

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00		1,039,166	1.00		1,039,166	A	1.00		1,039,166	1.00	1,039,166	A	
	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N
			500,000				V			500,000			V	
	29.00	1.00	44,472,397	29.00	1.00	44,129,305		29.00	1.00	44,472,397	29.00	1.00	44,129,305	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

100-001 500,000 A 500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RENT SUPPLEMENTAL PAYMENT(500,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RENT SUPPLEMENTAL PAYMENT(500,000)

102-001 10,196,861 N 10,196,861 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (10,196,861)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (10,196,861)

A			500,000	CHANGES BY MOF							500,000	A		
N			10,196,861								10,196,861	N		
	0.00	0.00	0	0.00	0.00	10,696,861	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	10,696,861	
A	1.00		1,039,166	1.00		1,539,166	BUD. TOTALS	1.00		1,039,166	1.00		1,539,166	A
N	28.00	1.00	42,933,231	28.00	1.00	53,287,000		28.00	1.00	42,933,231	28.00	1.00	53,287,000	N
V			500,000							500,000			V	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	29.00	1.00	44,472,397	29.00	1.00	54,826,166	TOTAL BUDGET	29.00	1.00	44,472,397	29.00	1.00	54,826,166

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		15,600,452	11.00		15,600,452	11.00		15,600,452	11.00		15,600,452
			720,000			720,000			720,000			720,000
			14,300,000			14,300,000			14,300,000			14,300,000
			2,366,839			2,366,839			2,366,839			2,366,839
	11.00	0.00	32,987,291	11.00	0.00	32,987,291	11.00	0.00	32,987,291	11.00	0.00	32,987,291

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

10-001 (51,024) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-51,024)

SEE HMS224 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-51,024)

SEE HMS224 SEQ. NO. 10-002.

10-002 51,024 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST III SR22 (#121802; 1.0; 51,024)

SEE HMS224 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST III SR22 (#121802; 1.0; 51,024)

SEE HMS224 SEQ. NO. 10-001.

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(2,366,839) P						(2,366,839) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SFB - SHELTER PLUS CARE (-2,095,084) HOMELESS SUPPORTIVE HOUSING PROGRAM (-271,755)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SFB - SHELTER PLUS CARE (-2,095,084) HOMELESS SUPPORTIVE HOUSING PROGRAM (-271,755)					

61-001			(3,500,000)			(3,500,000) V			(3,500,000)			(3,500,000) V
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROPERTY STORAGE AND DEBRIS REMOVAL(-3,500,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROPERTY STORAGE AND DEBRIS REMOVAL(FY22: -3,500,000; FY23: -3,500,000)					

0 CHANGES BY MOF													
A												0 A	
V			(3,500,000)			(3,500,000)			(3,500,000)			(3,500,000) V	
P						(2,366,839)						(2,366,839) P	
	0.00	0.00	(3,500,000)	0.00	0.00	(5,866,839)	TOTAL CHANGES	0.00	0.00	(3,500,000)	0.00	0.00	(5,866,839)
A	11.00		15,600,452	11.00		15,600,452	BUD. TOTALS	11.00		15,600,452	11.00		15,600,452 A
N			720,000			720,000				720,000			720,000 N
V			10,800,000			10,800,000				10,800,000			10,800,000 V
P			2,366,839			2,366,839				2,366,839			2,366,839 P
	11.00		29,487,291	11.00		27,120,452	TOTAL BUDGET	11.00		29,487,291	11.00		27,120,452

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2							
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	N	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N
	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W
	126.00	59.00	46,693,409	126.00	59.00	46,693,409		126.00	59.00	46,693,409	126.00	59.00	46,693,409	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND
 PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND
 PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				(9.00)	(6.00)	(1,816,117) N				(9.00)	(6.00)	(1,816,117) N
				9.00	6.00	1,833,517 W				9.00	6.00	1,833,517 W

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
 PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

HOUSE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM STATE HSG DEV ADMIN EM07 (#25649; -1.0N/1.0W; -110,772N/110,772W)
 - (1) PERM ENGINEER VI SR28 (#8774; -1.0N/1.0W; -95,652N/95,652W)
 - (1) PERM OFFICE ASSISTANT IV SR10 (#5857; -1.0N/1.0W; -48,084N/48,084W)
 - (1) TEMP OFFICE ASSISTANT III SR08 (#48707; -1.0N/1.0W; -30,240N/30,240W)
 - (1) TEMP CONTRACT ADMIN (#103024; -1.0N/1.0W; -91,968N/91,968W)
 - (1) PERM BLDG CONSTR INSPECTOR I SR16 (#8421; -1.0N/1.0W; -44,496N/44,496W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8748; -1.0N/1.0W; -46,476N/46,476W)
 - (1) TEMP PROJECT ENGINEER (#102285; -1.0N/1.0W; -87,996N/87,996W)
 - (1) TEMP PROJECT ENGINEER (#102383; -1.0N/1.0W; -75,588N/75,588W)
 - (1) TEMP PROJECT ENGINEER (#106430; -1.0N/1.0W; -82,992N/82,992W)
 - (1) PERM ENGINEER V SR24 (#10887; -1.0N/1.0W; -91,968N/91,968W)
 - (1) PERM ENGINEER IV SR24 (#8635; -1.0N/1.0W; -59,616N/59,616W)
 - (1) PERM BLDG CONSTR INSPECTOR III SR21 (#41892; -1.0N/1.0W; -80,124N/80,124W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; -1.0N/1.0W; -74,064N/74,064W)
 - (1) TEMP PROJECT ENGINEER (#103029; -1.0N/1.0W; -95,652N/95,652W)
- FRINGE BENEFITS (-700,429N/700,429W)
 (15) COMPUTERS (1,000 EACH)
 (8) CHAIRS (300 EACH)

\$17,400 NON-RECURRING.

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
 PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

SENATE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM STATE HSG DEV ADMIN EM07 (#25649; -1.0N/1.0W; -110,772N/110,772N)
 - (1) PERM ENGINEER VI SR28 (#8774; -1.0N/1.0W; -95,652N/95,652W)
 - (1) PERM OFFICE ASSISTANT IV SR10 (#5857; -1.0N/1.0W; -48,084/48,084W)
 - (1) TEMP OFFICE ASSISTANT III SR08 (#48707; -1.0N/1.0W; -30,240N/30,240W)
 - (1) TEMP CONTRACT ADMIN (#103024; -1.0N/1.0W; -91,968N/91,968W)
 - (1) PERM BLDG CONSTR INSPECTOR I SR16 (#8421; -1.0N/1.0W; -44,496N/44,496W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8748; -1.0N/1.0W; -46,476N/46,476W)
 - (1) TEMP PROJECT ENGINEER (#102285; -1.0N/1.0W; -87,996N/87,996W)
 - (1) TEMP PROJECT ENGINEER (#102383; -1.0N/1.0W; -75,588N/75,588W)
 - (1) TEMP PROJECT ENGINEER (#102383; -1.0N/1.0W; -82,992N/82,992W)
 - (1) PERM ENGINEER V SR24 (#10887; -1.0N/1.0W; -91,968N/91,968W)
 - (1) PERM ENGINEER IV SR24 (#8635; -1.0N/1.0W; -59,616N/59,616W)
 - (1) PERM BLDG CONSTR INSPECTOR III SR21 (#41892; -1.0N/1.0W; -80,124N/80,124W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; -1.0N/1.0W; -74,064N/74,064W)
 - (1) TEMP PROJECT ENGINEER (#103029; -1.0N/1.0W; -95,652N/95,652W)
- FRINGE BENEFITS (-700,429N/700,429W)
 (15) COMPUTERS (1,000 EACH)
 (8) CHAIRS (300 EACH)

\$17,400 NON-RECURRING.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001					(1.00)	(92,023) N					(1.00)	(92,023) N
				1.00		93,323 W				1.00		93,323 W
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA). ***** HOUSE CONCURS. FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#119226; -1.0N/1.0W; -56,532N/56,532W) FRINGE BENEFITS (-35,491N/35,491W) (1) COMPUTER (1,000) (1) CHAIR (300) \$1,300 NON-RECURRING.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA). ***** SENATE CONCURS. FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#119226; -1.0N/1.0W; -56,532N/56,532W) FRINGE BENEFITS (-35,491N/35,491W) (1) COMPUTER (1,000) (1) CHAIR (300) \$1,300 NON-RECURRING.					
80-001				2.00	(2.00)	2,600 W				2.00	(2.00)	2,600 W
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA). ***** HOUSE CONCURS. FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 (#102676; 1.0) (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120409; 1.0) (2) COMPUTERS (1,000 EACH) (2) CHAIRS (300 EACH) \$2,600 NON-RECURRING.							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA). ***** SENATE CONCURS. FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 (#102676; 1.0) (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120409; 1.0) (2) COMPUTERS (1,000 EACH) (2) CHAIRS (300 EACH) \$2,600 NON-RECURRING.					

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
CHANGES BY MOF														
N				(9.00)	(7.00)	(1,908,140)				(9.00)	(7.00)	(1,908,140)	N	
W				12.00	4.00	1,929,440				12.00	4.00	1,929,440	W	
	0.00	0.00	0	3.00	(3.00)	21,300	TOTAL CHANGES	0.00	0.00	0	3.00	(3.00)	21,300	
BUD. TOTALS														
N	76.00	41.00	40,373,761	67.00	34.00	38,465,621		76.00	41.00	40,373,761	67.00	34.00	38,465,621	N
W	50.00	18.00	6,319,648	62.00	22.00	8,249,088		50.00	18.00	6,319,648	62.00	22.00	8,249,088	W
	126.00	59.00	46,693,409	129.00	56.00	46,714,709	TOTAL BUDGET	126.00	59.00	46,693,409	129.00	56.00	46,714,709	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	289.63		15,952,885	289.63		15,952,885	A	289.63		15,952,885	289.63		15,952,885	A
	228.37		25,977,079	228.37		25,977,079	N	228.37		25,977,079	228.37		25,977,079	N
			30,237			30,237	P			30,237			30,237	P
	518.00	0.00	41,960,201	518.00	0.00	41,960,201		518.00	0.00	41,960,201	518.00	0.00	41,960,201	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001						797,151 A (83,710) N						797,151 A (83,710) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR
SELF-SUFFICIENCY (HMS236/LC).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR 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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#1767; -84,1 IN/24,918A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#3781; 196N/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#4069; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#4540; -852N/25,363A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#5583; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#7715; 1,238N/23,427A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14131; 1,346N/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14148; -4,273N/25,363A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#21501; -1,946N/20,062A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22141; -6,16IN/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22154; 640N/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22162; -2,498N/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#22855; -1,445N/21,662A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#24182; -1,445N/21,662A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#24491; -852N/25,363A) PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV (#24970; -83 IN/29,084A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25015; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25017; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25293; -4,25IN/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26801; 1,239N/18,878A)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#1767; -84,1 IN/24,918A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#3781; 196N/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#4069; 12,39N/18,878A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#4540; -852N/25,363A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#5583; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#7715; 1,238N/23,427A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14131; 1,346N/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14148; -4,273N/25,363A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#21501; -1,946N/20,062A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22141; -6,16IN/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22154; 640N/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22162; -2,498N/25,363A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#22855; -1,445N/21,662A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#24182; -1,445N/21,662A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#24491; -852N/25,363A) PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV; -83 IN/29,084A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25015; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25017; 1,239N/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25293; -4,25IN/18,878A) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26801; 1,239N/18,878A)					

Program ID: HMS236
Structure #: 060204010000
Subject Committee: HHH

CASE MANAGEMENT FOR SELF-SUFFICIENCY
HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

A						797,151	CHANGES BY MOF					797,151	A	
N						(83,710)						(83,710)	N	
	0.00	0.00	0	0.00	0.00	713,441	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	713,441	
A	289.63		15,952,885	289.63		16,750,036	BUD. TOTALS	289.63		15,952,885	289.63		16,750,036	A
N	228.37		25,977,079	228.37		25,893,369		228.37		25,977,079	228.37		25,893,369	N
P			30,237			30,237				30,237			30,237	P
	518.00		41,960,201	518.00		42,673,642	TOTAL BUDGET	518.00		41,960,201	518.00		42,673,642	

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			469,505			469,505			469,505			469,505	A
			1,470,017			1,470,017			1,470,017			1,470,017	N
	0.00	0.00	1,939,522	0.00	0.00	1,939,522	0.00	0.00	1,939,522	0.00	0.00	1,939,522	
- 1 *****							*****						
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.							OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			469,505			469,505	BUD. TOTALS			469,505			469,505	A
N			1,470,017			1,470,017			1,470,017			1,470,017	N	
			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522	

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	50.00		8,290,218	50.00		8,348,886	N	50.00		8,290,218	50.00		8,348,886	N
	50.00	0.00	8,290,218	50.00	0.00	8,348,886		50.00	0.00	8,290,218	50.00	0.00	8,348,886	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

100-001

511,041 N

511,041 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (511,041)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (511,041)

CHANGES BY MOF

N						511,041							511,041	N
	0.00	0.00	0	0.00	0.00	511,041	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	511,041	
							BUD. TOTALS							
N	50.00		8,290,218	50.00		8,859,927		50.00		8,290,218	50.00		8,859,927	N
	50.00		8,290,218	50.00		8,859,927	TOTAL BUDGET	50.00		8,290,218	50.00		8,859,927	

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	223.30		35,686,621	223.30		35,686,621		223.30	35,686,621	223.30		35,686,621		
			1,007,587			1,007,587			1,007,587			1,007,587		
	175.20		44,098,588	175.20		44,098,588		175.20	44,098,588	175.20		44,098,588		
			106,225			106,225			106,225			106,225		
	398.50	0.00	80,899,021	398.50	0.00	80,899,021		398.50	0.00	80,899,021		398.50	0.00	80,899,021

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

10-001 (68,536) A
(1,696) N

(68,536) A
(1,696) N

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).

SUPPLEMENTAL REQUEST:
 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:
 PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID SR1 IF (#111035;-106N)
 OTHER PERSONAL SERVICES ADJUSTMENT(-1,590N)
 RENTAL OF LAND AND BUILDING(-68,536A)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID SR1 IF (#111035;-106N)
 OTHER PERSONAL SERVICES ADJUSTMENT(-1,590N)
 RENTAL OF LAND AND BUILDING(-68,536A)

SEE HMS301 SEQ. NO. 10-002.

SEE HMS301 SEQ. NO. 10-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						68,536 A						68,536 A
						1,696 N						1,696 N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR11C (#39416; 21,938A/678N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR11C (#46359; 21,938A/1,018N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR11F (#111035; 24,660A) SEE HMS301 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR11C (#39416; 21,938A/678N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR11C (#46359; 21,938A/1,018N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR11F (#111035; 24,660A/106N) SEE HMS301 SEQ. NO. 10-001.					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
30-001				(6.30)		(409,859)				(6.30)		(409,859)	
				(4.70)		(550,400)				(4.70)		(550,400)	
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS 901/MA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1638; -0.6A/-0.4N; -59,681A/-39,787N) (1) PERM SECRETARY I SR12D (#4549; -0.6A/-0.4N; -22,802A/-15,202N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.6A/-0.4N; -37,202A/-25,848N) (1) PERM SOCIAL WORKER V SR24K (#34648; -0.6A/-0.4N; -37,282A/-24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.6A/-0.4N; -38,686A/-25,848N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; -0.6A/-0.4N; -47,167A/-31,445N) (1) PERM SOCIAL WORKER V SR24K (# 37200; -0.6A/-0.4N; -49,046A/-32,698N) (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.9A/-0.1N; -27,216A/-3,312N) (1) PERM SOCIAL WORKER V SR24I (#110606; -0.6A/-0.4N; -47,167A/-31,445N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.6A/-0.4N; -43,610A/-29,074N) (1) PERM SOCIAL WORKER V SR24I (#119000; -1.0N/; -78,612N) FRINGE BENEFITS (-212,275N) SEE HMS901 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS 901/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1638; -0.6A/-0.4N; -59,681A/-39,787N) (1) PERM SECRETARY I SR12D (#4549; -0.6A/-0.4N; -22,802A/-15,202N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.6A/-0.4N; -37,202A/-25,848N) (1) PERM SOCIAL WORKER V SR24K (#34648; -0.6A/-0.4N; -37,282A/-24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.6A/-0.4N; -38,686A/-25,848N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; -0.6A/-0.4N; -47,167A/-31,445N) (1) PERM SOCIAL WORKER V SR24K (# 37200; -0.6A/-0.4N; -49,046A/-32,698N) (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.9A/-0.1N; -27,216A/-3,312N) (1) PERM SOCIAL WORKER V SR24I (#110606; -0.6A/-0.4N; -47,167A/-31,445N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.6A/-0.4N; -43,610A/-29,074N) (1) PERM SOCIAL WORKER V SR24I (#119000; -1.0N/; -78,612N) FRINGE BENEFITS (-212,275N) SEE HMS901 SEQ. NO. 30-001.						
101-001						4,897,157						4,897,157	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,897,157)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,897,157)						
A				(6.30)		4,487,298	CHANGES BY MOF					(6.30)	4,487,298
N				(4.70)		(550,400)				(4.70)		(550,400)	

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	(11.00)	0.00	3,936,898	TOTAL CHANGES	0.00	0.00	0	(11.00)	0.00	3,936,898
A	223.30		35,686,621	217.00		40,173,919	BUD. TOTALS	223.30		35,686,621	217.00		40,173,919
B			1,007,587			1,007,587				1,007,587			1,007,587
N	175.20		44,098,588	170.50		43,548,188		175.20		44,098,588	170.50		43,548,188
P			106,225			106,225				106,225			106,225
	398.50		80,899,021	387.50		84,835,919	TOTAL BUDGET	398.50		80,899,021	387.50		84,835,919

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.85		1,946,366	25.85		1,946,366	A	25.85		1,946,366	25.85		1,946,366	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	13,867,230	51.00	0.00	13,867,230		51.00	0.00	13,867,230	51.00	0.00	13,867,230	

- 1

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME
 FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY
 PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND
 SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME
 FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY
 PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND
 SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF
 CHILDREN.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	25.85		1,946,366	25.85		1,946,366	BUD. TOTALS	25.85		1,946,366	25.85		1,946,366	A
N	25.15		11,920,864	25.15		11,920,864		25.15		11,920,864	25.15		11,920,864	N
	51.00		13,867,230	51.00		13,867,230	TOTAL BUDGET	51.00		13,867,230	51.00		13,867,230	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			47,765,586			47,765,586			47,765,586			47,765,586
			26,110,014			26,110,014			26,110,014			26,110,014
	0.00	0.00	73,875,600	0.00	0.00	73,875,600		0.00	0.00	73,875,600		0.00

- 1

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

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

100-001

3,239,986 N

3,239,986 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (3,239,986)

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (3,239,986)

CHANGES BY MOF

N			3,239,986									3,239,986	N
	0.00	0.00	0	0.00	0.00	3,239,986	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,239,986
A			47,765,586			47,765,586	BUD. TOTALS			47,765,586		47,765,586	A
N			26,110,014			29,350,000				26,110,014		29,350,000	N
			73,875,600			77,115,586	TOTAL BUDGET			73,875,600		77,115,586	

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			18,051,811			18,051,811 A			18,051,811			18,051,811 A
			69,565,754			69,565,754 N			69,565,754			69,565,754 N
	0.00	0.00	87,617,565	0.00	0.00	87,617,565	0.00	0.00	87,617,565	0.00	0.00	87,617,565
- 1 ***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION							***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			18,051,811			18,051,811	BUD. TOTALS			18,051,811			18,051,811 A
N			69,565,754			69,565,754			69,565,754			69,565,754	N
			87,617,565			87,617,565	TOTAL BUDGET			87,617,565			87,617,565

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
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
			13,474,795			13,474,795			13,474,795			13,474,795
	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520		0.00	0.00	2,808,020,520		0.00

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 9,948,756 A 9,948,756 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (9,948,756)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (9,948,756)

A			9,948,756	CHANGES BY MOF							9,948,756	A	
	0.00	0.00	0	0.00	0.00	9,948,756	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	9,948,756
A			982,477,598			992,426,354	BUD. TOTALS			982,477,598			992,426,354
B			1,376,660			1,376,660				1,376,660			1,376,660
N			1,803,909,546			1,803,909,546				1,803,909,546			1,803,909,546
U			6,781,921			6,781,921				6,781,921			6,781,921
P			13,474,795			13,474,795				13,474,795			13,474,795
			2,808,020,520			2,817,969,276	TOTAL BUDGET			2,808,020,520			2,817,969,276

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.50		7,214,008	14.50		7,214,008	A	14.50		7,214,008	14.50		7,214,008	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
			832,500			832,500	V			832,500			832,500	V
	15.00	0.50	10,503,427	15.00	0.50	10,503,427		15.00	0.50	10,503,427	15.00	0.50	10,503,427	

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AFRISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AFRISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001 (1.00) (34,020) A

(1.00) (34,020) A

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PRE AUDIT CLERK 1 SR11(#47413; -1.0; -34,020)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PRE AUDIT CLERK 1 SR11(#47413; -1.0; -34,020)

SEE HMS904 SEQ. NO. 30-001.

SEE HMS904 SEQ. NO. 30-001.

A			(1.00)			(34,020)	CHANGES BY MOF				(1.00)			(34,020)	A
	0.00	0.00	0	(1.00)	0.00	(34,020)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(34,020)		
A	14.50		7,214,008	13.50		7,179,988	BUD. TOTALS	14.50		7,214,008	13.50		7,179,988	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				832,500			832,500	V	
	15.00	0.50	10,503,427	14.00	0.50	10,469,407	TOTAL BUDGET	15.00	0.50	10,503,427	14.00	0.50	10,469,407		

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	93.00		8,290,355	93.00		8,290,355	A	93.00		8,290,355	93.00		8,290,355	A
			520,000			520,000	V			520,000			520,000	V
	93.00	0.00	8,810,355	93.00	0.00	8,810,355		93.00	0.00	8,810,355	93.00	0.00	8,810,355	

- 1

 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	93.00		8,290,355	93.00		8,290,355	BUD. TOTALS	93.00		8,290,355	93.00		8,290,355	A
V			520,000			520,000				520,000			520,000	V
	93.00		8,810,355	93.00		8,810,355	TOTAL BUDGET	93.00		8,810,355	93.00		8,810,355	

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	72.48		5,815,844	72.48		5,815,844	A	72.48		5,815,844	72.48		5,815,844	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	11,523,455	79.50	3.00	11,523,455		79.50	3.00	11,523,455	79.50	3.00	11,523,455	

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

10-001 (29,874) A
(1,212) N

(29,874) A
(1,212) N

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES RENDERED BY OTHER DEPARTMENTS(-29,874A)
 ADVERTISING (-1,212N)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES RENDERED BY OTHER DEPARTMENTS(-29,874A)
 ADVERTISING (-1,212N)

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						29,874 A						29,874 A
						1,212 N						1,212 N
SUPPLEMENTAL 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: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22E (#121774; 29,874A/1,212N)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22E (#121774; 29,874A/1,212N)					

30-001				(5.00)		(426,600) A				(5.00)		(426,600) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1651; -1.0; -91,968) (1) PERM SECRETARY I SR12H (#22882; -1.0; -48084) (1) PERM SOCIAL WORKER V SR24G (#25276; -1.0; -69,876) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; -1.0; -69,876) (1) PERM REGISTERED NURSE V SR24L4 (#100497; -1.0; -146,796) SEE HMS901 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1651; -1.0; -91,968) (1) PERM SECRETARY I SR12H (#22882; -1.0; -48084) (1) PERM SOCIAL WORKER V SR24G (#25276; -1.0; -69,876) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; -1.0; -69,876) (1) PERM REGISTERED NURSE V SR24L4 (#100497; -1.0; -146,796) SEE HMS901 SEQ. NO. 30-001.					

A	CHANGES BY MOF						A						
N	0						N						
	0.00	0.00	0	(5.00)	0.00	(426,600)	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	(426,600)
A	72.48		5,815,844	67.48		5,389,244	BUD. TOTALS	72.48		5,815,844	67.48		5,389,244
N	7.02	3.00	3,988,661	7.02	3.00	3,988,661		7.02	3.00	3,988,661	7.02	3.00	3,988,661
R			10,000			10,000				10,000			10,000
U			387,560			387,560				387,560			387,560
P			1,321,390			1,321,390				1,321,390			1,321,390

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	79.50	3.00	11,523,455	74.50	3.00	11,096,855	TOTAL BUDGET	79.50	3.00	11,523,455	74.50	3.00	11,096,855

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			17,810,955			17,810,955			17,810,955			17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	
- 1	*****						*****						
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						

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

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	37.76	2.31	4,013,195	37.76	2.31	4,013,195	A	37.76	2.31	4,013,195	37.76	2.31	4,013,195	A
	69.24	4.69	15,704,850	69.24	4.69	15,704,850	N	69.24	4.69	15,704,850	69.24	4.69	15,704,850	N
			1,330,200			1,330,200	W			1,330,200			1,330,200	W
	107.00	7.00	21,048,245	107.00	7.00	21,048,245		107.00	7.00	21,048,245	107.00	7.00	21,048,245	

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

10-001 (55,732) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

(55,732) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						55,732 A						55,732 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ORIENT & MOBILITY THRPS III SR20 (#15293; 16,802) 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 VOC REHAB SPCLST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR(1) PERM VOC REHAB SPCLST III SR20 (#51851; 13,116) SEE HMS802 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ORIENT & MOBILITY THRPS III SR20 (#15293; 16,802) 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 VOC REHAB SPCLST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR(1) PERM VOC REHAB SPCLST III SR20 (#51851; 13,116) SEE HMS802 SEQ. NO. 10-001.					

80-001				1.98	(1.98)	A				1.98	(1.98)	A
				4.02	(4.02)	N				4.02	(4.02)	N
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-79,644A) (1) ACCOUNT CLERK III SR11 (#120667; -0.33A/-0.67N; 11,227A) (1) OFFICE ASST III SR08 (#120697; -0.33A/-0.67N; 9,979A) (1) OFFICE ASST III SR08 (#120738; -0.33A/-0.67N; 9,979A) (1) VENDING FACILITIES SPCLST BU13 (#120754; -0.33A/-0.67N; 16,153A) (1) VOC REHAB SPCLST I SR16 (#120835; -0.33A/-0.67N; 16,153A) (1) VOC REHAB SPCLST III BU13 (#120795; -0.33A/-0.67N; 16,153A)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-79,644) (1) ACCOUNT CLERK III SR11 (#120667; -0.33A/-0.67N; 11,227) (1) OFFICE ASST III SR08 (#120697; -0.33A/-0.67N; 9,979) (1) OFFICE ASST III SR08 (#120738; -0.33A/-0.67N; 9,979) (1) VENDING FACILITIES SPCLST BU13 (#120754; -0.33A/-0.67N; 16,153) (1) VOC REHAB SPCLST I SR16 (#120835; -0.33A/-0.67N; 16,153) (1) VOC REHAB SPCLST III BU13 (#120795; -0.33A/-0.67N; 16,153)					

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						315,162 A						315,162 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MOE STATE MATCH(315,162)							DETAIL OF GOVERNOR'S REQUEST: MOE STATE MATCH(315,162)					

A				1.98	(1.98)	315,162	CHANGES BY MOF				1.98	(1.98)	315,162 A
N				4.02	(4.02)						4.02	(4.02)	N
	0.00	0.00	0	6.00	(6.00)	315,162	TOTAL CHANGES	0.00	0.00	0	6.00	(6.00)	315,162
A	37.76	2.31	4,013,195	39.74	0.33	4,328,357	BUD. TOTALS	37.76	2.31	4,013,195	39.74	0.33	4,328,357 A
N	69.24	4.69	15,704,850	73.26	0.67	15,704,850		69.24	4.69	15,704,850	73.26	0.67	15,704,850 N
W			1,330,200			1,330,200				1,330,200			1,330,200 W
	107.00	7.00	21,048,245	113.00	1.00	21,363,407	TOTAL BUDGET	107.00	7.00	21,048,245	113.00	1.00	21,363,407

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00	1.00	169,479	1.00	1.00	169,479	A	1.00	1.00	169,479	1.00	1.00	169,479	A
	1.00	1.00	169,479	1.00	1.00	169,479		1.00	1.00	169,479	1.00	1.00	169,479	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	169,479	1.00	1.00	169,479	BUD. TOTALS	1.00	1.00	169,479	1.00	1.00	169,479	A
	1.00	1.00	169,479	1.00	1.00	169,479	TOTAL BUDGET	1.00	1.00	169,479	1.00	1.00	169,479	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	18.25		2,224,695	18.25		2,224,695 A	18.25		2,224,695	18.25		2,224,695 A
	8.75		2,004,992	8.75		2,004,992 N	8.75		2,004,992	8.75		2,004,992 N
	27.00	0.00	4,229,687	27.00	0.00	4,229,687	27.00	0.00	4,229,687	27.00	0.00	4,229,687

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001				11.30		836,459	A			11.30		836,459	A
				4.70		550,400	N			4.70		550,400	N

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) AND ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) AND ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SOCIAL WORKER VI SR26M (#1638; 0.6A/0.4N; 59,681A/39,787N)
- (1) PERM SECRETARY I SR12D (#4549; 0.6A/0.4N; 22,802A/15,202N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.6A/0.4N; 37,202A/25,848N)
- (1) PERM SOCIAL WORKER V SR24K (#34648; 0.6A/0.4N; 37,282A/24,854N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.6A/0.4N; 38,686A/25,848N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; 0.6A/0.4N; 47,167A/31,445N)
- (1) PERM SOCIAL WORKER V SR24K (# 37200; 0.6A/0.4N; 49,046A/32,698N)
- (1) PERM OFFICE ASSISTANT III SR08A (#51856; 0.9A/0.1N; 27,216A/3,312N)
- (1) PERM SOCIAL WORKER V SR24I (#110606; 0.6A/0.4N; 47,167A/31,445N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.6A/0.4N; 43,610A/29,074N)
- (1) PERM SOCIAL WORKER V SR24I (#119000; 1.0N; 78,612N)
- (1) PERM SOCIAL WORKER VI SR26M (#1651; 1.0A; 91,968A)
- (1) PERM SECRETARY I SR12H (#22882; 1.0A; 48,084A)
- (1) PERM SOCIAL WORKER V SR24G (#25276; 1.0A; 69,876A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.0A; 69,876A)
- (1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.0A; 146,796A)
- FRINGE BENEFITS (212,275N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SOCIAL WORKER VI SR26M (#1638; 0.6A/0.4N; 59,681A/39,787N)
- (1) PERM SECRETARY I SR12D (#4549; 0.6A/0.4N; 22,802A/15,202N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.6A/0.4N; 37,202A/25,848N)
- (1) PERM SOCIAL WORKER V SR24K (#34648; 0.6A/0.4N; 37,282A/24,854N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.6A/0.4N; 38,686A/25,848N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; 0.6A/0.4N; 47,167A/31,445N)
- (1) PERM SOCIAL WORKER V SR24K (# 37200; 0.6A/0.4N; 49,046A/32,698N)
- (1) PERM OFFICE ASSISTANT III SR08A (#51856; 0.9A/0.1N; 27,216A/3,312N)
- (1) PERM SOCIAL WORKER V SR24I (#110606; 0.6A/0.4N; 47,167A/31,445N)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.6A/0.4N; 43,610A/29,074N)
- (1) PERM SOCIAL WORKER V SR24I (#119000; 1.0N; 78,612N)
- (1) PERM SOCIAL WORKER VI SR26M (#1651; 1.0A; 91,968A)
- (1) PERM SECRETARY I SR12H (#22882; 1.0A; 48,084A)
- (1) PERM SOCIAL WORKER V SR24G (#25276; 1.0A; 69,876A)
- (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.0A; 69,876A)
- (1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.0A; 146,796A)
- FRINGE BENEFITS (212,275N)

SEE HMS 301 SEQ. NO. 30-001.
SEE HMS 601 SEQ. NO. 30-001.

SEE HMS 301 SEQ. NO. 30-001.
SEE HMS 601 SEQ. NO. 30-001.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						731,752 N						731,752 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (731,752)							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (731,752)					

A			11.30			836,459	CHANGES BY MOF				11.30	836,459	A	
N			4.70			1,282,152					4.70	1,282,152	N	
	0.00	0.00	0	16.00	0.00	2,118,611	TOTAL CHANGES	0.00	0.00	0	16.00	0.00	2,118,611	
A	18.25		2,224,695	29.55		3,061,154	BUD. TOTALS	18.25		2,224,695	29.55		3,061,154	A
N	8.75		2,004,992	13.45		3,287,144		8.75		2,004,992	13.45		3,287,144	N
	27.00		4,229,687	43.00		6,348,298	TOTAL BUDGET	27.00		4,229,687	43.00		6,348,298	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A
	0.56		1,546,792	0.56		1,546,792	B	0.56		1,546,792	0.56		1,546,792	B
	144.69	17.50	80,336,597	144.69	17.50	80,336,597	N	144.69	17.50	80,336,597	144.69	17.50	80,336,597	N
			900,000			900,000	P			900,000			900,000	P
	281.75	23.00	97,149,336	281.75	23.00	96,146,336		281.75	23.00	97,149,336	281.75	23.00	96,146,336	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

10-001	0	A													A
	0	N													N

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (-775,084A/-80,262N)

SEE HMS902 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (-775,084A/-80,262N)

SEE HMS902 SEQ. NO. 10-002.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						0 A						A
						0 N						N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (775,084A/80,262N) SEE HMS902 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (775,084A/80,262N) SEE HMS902 SEQ. NO. 10-001.					

A							0	CHANGES BY MOF						A
N							0							N
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	136.50	5.50	14,365,947	136.50	5.50	13,362,947	BUD. TOTALS	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A
B	0.56		1,546,792	0.56		1,546,792		0.56		1,546,792	0.56		1,546,792	B
N	144.69	17.50	80,336,597	144.69	17.50	80,336,597		144.69	17.50	80,336,597	144.69	17.50	80,336,597	N
P			900,000			900,000				900,000			900,000	P
	281.75	23.00	97,149,336	281.75	23.00	96,146,336	TOTAL BUDGET	281.75	23.00	97,149,336	281.75	23.00	96,146,336	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	47.08	1.59	36,629,251	47.08	1.59	36,629,251	A	47.08	1.59	36,629,251	47.08	1.59	36,629,251	A
	42.92	1.41	75,551,067	42.92	1.41	75,551,067	N	42.92	1.41	75,551,067	42.92	1.41	75,551,067	N
			3,000			3,000	P			3,000			3,000	P
	90.00	3.00	112,183,318	90.00	3.00	112,183,318		90.00	3.00	112,183,318	90.00	3.00	112,183,318	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

10-001 (1.59) (83,386) A
(1.41) (178,080) N

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; -0.53A/-0.47N; -43,324A/-38,420N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; -0.53A/-0.47N; -40,062A/-35,526N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; -0.53A/-0.47N; -35,453N)
FRINGE BENEFIT (-68,68IN)

(1.59) (83,386) A
(1.41) (178,080) N

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; -0.53A/-0.47N; -43,324A/-38,420N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; -0.53A/-0.47N; -40,062A/-35,526N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; -0.53A/-0.47N; -35,453N)
FRINGE BENEFIT (-68,68IN)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						83,386 A						83,386 A	
						178,080 N						178,080 N	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BES PROJECT MANAGEMENT (83,396A/178,080N)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BES PROJECT MANAGEMENT (83,396A/178,080N)						
70-001						70,585 A						70,585 A	
						(16,670) N						(16,670) N	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#16992; 18,654A/-3,672N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18(#1692; 26,446A/-8,148N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18(#35534; 25,485A/1,579N) FRINGE BENEFITS (-6,429N)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#16992; 18,654A/-3,672N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18(#1692; 26,446A/-8,148N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18(#35534; 25,485A/1,579N) FRINGE BENEFITS (-6,429)						

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						300,000 A						300,000 A	
						5,700,000 N						5,700,000 N	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)							DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)						

A					(1.59)	370,585	CHANGES BY MOF				(1.59)	370,585	A	
N					(1.41)	5,683,330					(1.41)	5,683,330	N	
	0.00	0.00	0	0.00	(3.00)	6,053,915	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	6,053,915	
A	47.08	1.59	36,629,251	47.08		36,999,836	BUD. TOTALS	47.08	1.59	36,629,251	47.08		36,999,836	A
N	42.92	1.41	75,551,067	42.92		81,234,397		42.92	1.41	75,551,067	42.92		81,234,397	N
P			3,000			3,000				3,000			3,000	P
	90.00	3.00	112,183,318	90.00		118,237,233	TOTAL BUDGET	90.00	3.00	112,183,318	90.00		118,237,233	

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
Subject Committee: HHH

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A
	29.70		4,539,101	29.70		4,539,101	N	29.70		4,539,101	29.70		4,539,101	N
		1.00	77,064		1.00	77,064	V		1.00	77,064		1.00	77,064	V
			1,500			1,500	P			1,500			1,500	P
	170.00	11.00	16,003,179	170.00	11.00	16,003,179		170.00	11.00	16,003,179	170.00	11.00	16,003,179	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES

30-001 1.00 34,020 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRE AUDIT CLERK I SR11 (#47413; 1.0; 34,020)

SEE HMS501 SEQ. NO. 30-001.

1.00 34,020 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRE AUDIT CLERK I SR11 (#47413; 1.0; 34,020)

SEE HMS501 SEQ. NO. 30-001.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				1.95		224,909	A			1.95		224,909	A
				1.05		195,380	N			1.05		195,380	N
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECH IMPLEMENTATION MGR(#121315; 0.65A/0.35N; 85,515A/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR(#121414; 0.65A/0.35N; 59,639A/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N) FRINGE BENEFITS (75,353N)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECH IMPLEMENTATION MGR(#121315; 0.65A/0.35N; 85,515A/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR(#121414; 0.65A/0.35N; 59,639A/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N) FRINGE BENEFITS (75,353N)						

102-001						328,278	A						328,278	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#17861; 52,072) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 29,070) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#26957; 39,414) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#37432; 34,422) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51806; 52,072) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#51809; 46,300) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28230; 35,163) PERSONAL SERVICES FOR(1) PERM COMPUTER OPERATOR II SR15 (#46592; 39,765)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#17861; 52,072) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 29,070) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#26957; 39,414) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#37432; 34,422) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51806; 52,072) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#51809; 46,300) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28230; 35,163) PERSONAL SERVICES FOR(1) PERM COMPUTER OPERATOR II SR15 (#46592; 39,765)							

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001						111,069 A						111,069 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24 (#23672; 40,389) PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#28783; 35,340) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#42191; 35,340)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24 (#23672; 40,389) PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#28783; 35,340) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#42191; 35,340)						
104-001						33,120 A						33,120 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#29900; 33,120)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#29900; 33,120)						
105-001						39,540 A						39,540 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK IV SR13 (#36257; 39,540)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK IV SR13 (#36257; 39,540)						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
107-001				2.00		A				2.00		A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEG ADJUSTMENT(#92231K; 1.0) (1) PERM LEG ADJUSTMENT(#92232K; 1.0)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEG ADJUSTMENT(#92231K; 1.0) (1) PERM LEG ADJUSTMENT(#92232K; 1.0)					

A				4.95		770,936	CHANGES BY MOF					4.95	770,936	A
N				1.05		195,380				1.05		195,380	N	
	0.00	0.00	0	6.00	0.00	966,316	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	966,316	
A	140.30	10.00	11,385,514	145.25	10.00	12,156,450	BUD. TOTALS	140.30	10.00	11,385,514	145.25	10.00	12,156,450	A
N	29.70		4,539,101	30.75		4,734,481		29.70		4,539,101	30.75		4,734,481	N
V		1.00	77,064		1.00	77,064			1.00	77,064		1.00	77,064	V
P			1,500			1,500				1,500			1,500	P
	170.00	11.00	16,003,179	176.00	11.00	16,969,495	TOTAL BUDGET	170.00	11.00	16,003,179	176.00	11.00	16,969,495	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	76.00		18,109,453	76.00		18,109,453	76.00		18,109,453	76.00		18,109,453
			700,000			700,000			700,000			700,000
	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134
			582,775			635,350			582,775			635,350
	78.00	0.00	24,558,362	78.00	0.00	24,610,937	78.00	0.00	24,558,362	78.00	0.00	24,610,937

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	76.00		18,109,453	76.00		18,109,453	BUD. TOTALS	76.00		18,109,453	76.00		18,109,453
B			700,000			700,000				700,000			700,000
U	2.00		5,166,134	2.00		5,166,134		2.00		5,166,134	2.00		5,166,134
V			582,775			635,350				582,775			635,350
	78.00	0.00	24,558,362	78.00	0.00	24,610,937	TOTAL BUDGET	78.00	0.00	24,558,362	78.00	0.00	24,610,937

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		1,474,250	9.00		1,474,250	A	9.00		1,474,250	9.00		1,474,250	A
	9.00	0.00	1,474,250	9.00	0.00	1,474,250		9.00	0.00	1,474,250	9.00	0.00	1,474,250	
- 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							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		1,474,250	9.00		1,474,250	BUD. TOTALS	9.00		1,474,250	9.00		1,474,250	A
	9.00		1,474,250	9.00		1,474,250	TOTAL BUDGET	9.00		1,474,250	9.00		1,474,250	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	219.87	1.00	28,407,295	219.87	1.00	28,407,295	A	219.87	1.00	28,407,295	219.87	1.00	28,407,295	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	5,607,365	14.00	25.50	5,607,365	P	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	236.87	48.50	43,511,027		236.87	48.50	43,511,027	236.87	48.50	43,511,027	

- 1

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	219.87	1.00	28,407,295	219.87	1.00	28,407,295	BUD. TOTALS	219.87	1.00	28,407,295	219.87	1.00	28,407,295	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	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	236.87	48.50	43,511,027	TOTAL BUDGET	236.87	48.50	43,511,027	236.87	48.50	43,511,027	

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	21.60		1,735,038	21.60		1,735,038	A	21.60		1,735,038	21.60		1,735,038	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
	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P
	46.00	39.50	10,551,478	46.00	39.50	10,551,478		46.00	39.50	10,551,478	46.00	39.50	10,551,478	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

30-001

(1.00) (520,000) P

(1.00) (520,000) P

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PLANNER IV SR22 (#90510H; -1.0; -55,000)
MISC CURRENT EXPENSE - EMSC (-431,956)
FRINGE BENEFITS (-33,044)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PLANNER IV SR22 (#90510H; -1.0; -55,000)
MISC CURRENT EXPENSE - EMSC (-431,956)
FRINGE BENEFITS (-33,044)

SEE HTH730 SEQ. NO. 30-001.

SEE HTH730 SEQ. NO. 30-001.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(1.00)	(1.00)	(99,787) N				(1.00)	(1.00)	(99,787) N
					(1.00)	(66,156) P					(1.00)	(66,156) P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DC).

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#15733; -1.0N; -27,132N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#116437; -1.0N; -38,952N)
(1) TEMP ACCOUNTANT III SR20 (#96602; -1.0P; -43,812P)
FRINGE BENEFITS (-13,837N)
FRINGE BENEFITS (-19,866N)
FRINGE BENEFITS (-22,344P)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#15733; -1.0N; -27,132N)
(1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#116437; -1.0N; -38,952N)
(1) TEMP ACCOUNTANT III SR20 (#96602; -1.0P; -43,812P)
FRINGE BENEFITS (-13,837N)
FRINGE BENEFITS (-19,866N)
FRINGE BENEFITS (-22,344P)

61-001				(3.00)	(3.00)	(199,682) P				(3.00)	(3.00)	(199,682) P
--------	--	--	--	--------	--------	-------------	--	--	--	--------	--------	-------------

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DJ).

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DJ).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP INFO TECH SPEC V SR24 (#95734H; -1.0; -50,520)
(1) TEMP PUBLIC HTH EDUC IV SR22 (#99575H; -1.0; -51,792)
(1) TEMP OFFICE ASST IV SR10 (#99585H; -1.0; -29,928)
FRINGE BENEFITS (-67,442)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP INFO TECH SPEC V SR24 (#95734H; -1.0; -50,520)
(1) TEMP PUBLIC HTH EDUC IV SR22 (#99575H; -1.0; -51,792)
(1) TEMP OFFICE ASST IV SR10 (#99585H; -1.0; -29,928)
FRINGE BENEFITS (-67,442)

CHANGES BY MOF

N				(1.00)	(1.00)	(99,787)				(1.00)	(1.00)	(99,787) N	
P					(5.00)	(785,838)					(5.00)	(785,838) P	
	0.00	0.00	0	(1.00)	(6.00)	(885,625)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(6.00)	(885,625)
A	21.60		1,735,038	21.60		1,735,038	BUD. TOTALS	21.60		1,735,038	21.60		1,735,038 A
N	23.40	10.00	3,778,582	22.40	9.00	3,678,795		23.40	10.00	3,778,582	22.40	9.00	3,678,795 N
P	1.00	29.50	5,037,858	1.00	24.50	4,252,020		1.00	29.50	5,037,858	1.00	24.50	4,252,020 P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	46.00	39.50	10,551,478	45.00	33.50	9,665,853	TOTAL BUDGET	46.00	39.50	10,551,478	45.00	33.50	9,665,853

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	54.50		17,509,280	54.50		17,509,280	54.50		17,509,280	54.50		17,509,280
	54.50	0.00	17,509,280	54.50	0.00	17,509,280	54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			1,800,000			1,800,000			1,800,000			1,800,000	A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	

- 1

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

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

CHANGES BY MOF

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

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			92,970,903			92,970,903			92,970,903			92,970,903
	2,780.75		580,483,912	2,780.75		580,483,912	2,780.75		580,483,912	2,780.75		580,483,912
			33,615,400			32,315,400			33,615,400			32,315,400
	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			92,970,903			92,970,903	BUD. TOTALS			92,970,903			92,970,903
B	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75	580,483,912	2,780.75		580,483,912	580,483,912
V			33,615,400			32,315,400			33,615,400			32,315,400	32,315,400
	2,780.75		707,070,215	2,780.75		705,770,215	TOTAL BUDGET	2,780.75	707,070,215	2,780.75		705,770,215	705,770,215

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			3,500,000			3,500,000			3,500,000			3,500,000	B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET		3,500,000			3,500,000	

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			11,585,000			8,923,000			11,585,000			8,923,000	V
	0.00	0.00	11,585,000	0.00	0.00	8,923,000		0.00	0.00	11,585,000	0.00	0.00	8,923,000

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
V			11,585,000			8,923,000				11,585,000			8,923,000	V
			11,585,000			8,923,000	TOTAL BUDGET			11,585,000			8,923,000	

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
Subject Committee: HHH

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
	177.50	88.50	72,096,323	177.50	88.50	72,096,323		177.50	88.50	72,096,323	177.50	88.50	72,096,323	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 (1.00) (126,588) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REGISTERED NURSE V SR24 (#22239; -1.0; -126,588)

SEE HTH420 SEQ. NO. 10-002.

(1.00) (126,588) A

SUPPLEMENTAL REQUEST:
TRADE-OFF 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 SR24 (#22239; -1.0; -126,588)

SEE HTH420 SEQ. NO. 10-002.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						126,588 A						126,588 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMIN SPECIALIST IV SR22 (#34295; 1.0; 55,200) PERSONAL SVCS ADJ(71,388) SEE HTH420 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF 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) PERM ADMIN SPECIALIST IV SR22 (#34295; 1.0; 55,200) PERSONAL SVCS ADJ(71,388) SEE HTH420 SEQ. NO. 10-001.					
11-001						(55,200) A						(55,200) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,220) REPAIRS & MAINTENANCE (-10,000) SVCS ON A FEE BASIS (-42,980) SEE HTH420 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,220) REPAIRS & MAINTENANCE (-10,000) SVCS ON A FEE BASIS (-42,980) SEE HTH420 SEQ. NO. 11-002.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
11-002						55,200 A						55,200 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPLT IV SR22 (#24966; 1.0; 55,200) SEE HTH420 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPLT IV SR22 (#24966; 1.0; 55,200) SEE HTH420 SEQ. NO. 11-001.						
20-001						(199,976) A						(199,976) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-199,976) SEE HTH420 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-199,976) SEE HTH420 SEQ. NO. 20-002.						
20-002						199,976 A						199,976 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(199,976) SEE HTH420 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(199,976) SEE HTH420 SEQ. NO. 20-001.						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001						(290,166) A						(290,166) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-290,166) SEE HTH420 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-290,166) SEE HTH420 SEQ. NO. 21-002.					
21-002						290,166 A						290,166 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(290,166) SEE HTH420 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(290,166) SEE HTH420 SEQ. NO. 21-001.					
22-001						(701,041) A						(701,041) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-701,041) SEE HTH420 SEQ. NO. 22-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-701,041) SEE HTH420 SEQ. NO. 22-002.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22-002						701,041 A						701,041 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(701,041) SEE HTH420 SEQ. NO. 22-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(701,041) SEE HTH420 SEQ. NO. 22-001.					
23-001						(633,413) A						(633,413) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-633,413) SEE HTH420 SEQ. NO. 23-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-633,413) SEE HTH420 SEQ. NO. 23-002.					
23-002						633,413 A						633,413 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(633,413) SEE HTH420 SEQ. NO. 23-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(633,413) SEE HTH420 SEQ. NO. 23-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24-001						(1,658,415) A						(1,658,415) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-1,658,415) SEE HTH420 SEQ. NO. 24-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-1,658,415) SEE HTH420 SEQ. NO. 24-002.					
24-002						1,658,415 A						1,658,415 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(1,658,415) SEE HTH420 SEQ. NO. 24-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(1,658,415) SEE HTH420 SEQ. NO. 24-001.					
30-001				(1.00)		(29,712) A				(1.00)		(29,712) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO ADULT MENTAL HEALTH ADMIN (HTH495/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; -1.0; -29,712) SEE HTH495 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO ADULT MENTAL HEALTH ADMIN (HTH495/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; -1.0; -29,712) SEE HTH495 SEQ. NO. 30-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
 Subject Committee: HHH

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(1.00)		A				(1.00)		A
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HL). *****							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HL). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)					

A				(3.00)		(29,712)	CHANGES BY MOF				(3.00)	(29,712)	A	
	0.00	0.00	0	(3.00)	0.00	(29,712)	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(29,712)	
A	177.50	87.50	58,152,953	174.50	87.50	58,123,241	BUD. TOTALS	177.50	87.50	58,152,953	174.50	87.50	58,123,241	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
	177.50	88.50	72,096,323	174.50	88.50	72,066,611	TOTAL BUDGET	177.50	88.50	72,096,323	174.50	88.50	72,066,611	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V		737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V
	737.00	23.00	93,992,144	737.00	23.00	87,811,711		737.00	23.00	93,992,144	737.00	23.00	87,811,711

- 1

 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

10-001 (356,688) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-356,688)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-356,688)

SEE HTH430 SEQ. NO. 10-002.

SEE HTH430 SEQ. NO. 10-002.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
10-002						356,688						356,688	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM NURSE MANAGER (#25867; 1.0; 110,904) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25870; 1.0; 48,288) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25873; 1.0; 46,440) PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST III/CLINICAL PSYCHOLOGIST SUPERVISOR (#123151; 1.0; 93,636) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123147; 1.0; 57,420) SEE HTH430 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM NURSE MANAGER (#25867; 1.0; 110,904) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25870; 1.0; 48,288) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25873; 1.0; 46,440) PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST III/CLINICAL PSYCHOLOGIST SUPERVISOR(#123151; 1.0; 93,636) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123147; 1.0; 57,420) SEE HTH430 SEQ. NO. 10-001.						
11-001						(942,000)						(942,000)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-876,756) REPAIRS & MAINTENANCE (-65,244) SEE HTH430 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-876,756) REPAIRS & MAINTENANCE (-65,244) SEE HTH430 SEQ. NO. 11-002.						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			942,000			A						942,000	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PSYCHOSOCIAL REHABILITATION SERVICES CHIEF (#24922; 1.0; 125,136) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC II (#46079/123068; 1.0; 65,244) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE (#48023; 1.0; 127,764) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#45778; 1.0; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV (#123089; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123067; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123070; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#123089; 1.0; 67,000) PERSONAL SERVICES FOR (1) PERM PHYSICIAN (#123126; 1.0; 116,220) SEE HTH430 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PSYCHOSOCIAL REHABILITATION SERVICES CHIEF (#24922; 1.0; 125,136) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC II (#46079/123068; 1.0; 65,244) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE (#48023; 1.0; 127,764) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#45778; 1.0; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV (#123089; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123067; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123070; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#123089; 1.0; 67,000) PERSONAL SERVICES FOR (1) PERM PHYSICIAN (#123126; 1.0; 116,220) SEE HTH430 SEQ. NO. 11-001.						
12-001			(44,562)			A						(44,562)	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-44,562) SEE HTH430 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-44,562) SEE HTH430 SEQ. NO. 12-002.						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						44,562 A						44,562 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PSYCHIATRIC TECHNICIAN(#123128; 1.0; 44,562) SEE HTH430 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PSYCHIATRIC TECHNICIAN(#123128; 1.0; 44,562) SEE HTH430 SEQ. NO. 12-001.					
20-001				(0.50)	(1.00)	(39,090) A				(0.50)	(1.00)	(39,090) A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; 1.0; 44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; -0.5; -23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; -1.0; -23,616) (1) PERM OFFICE ASSISTANT III(#43666; -1.0; -36,732) SEE HTH430 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; 1.0; 44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; -0.5; -23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; -1.0; -23,616) (1) PERM OFFICE ASSISTANT III(#43666; -1.0; -36,732) SEE HTH430 SEQ. NO. 20-002.					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002				0.50	1.00	39,090 A				0.50	1.00	39,090 A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; -1.0; -44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; 0.5; 23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; 1.0; 23,616) (1) PERM OFFICE ASSISTANT III(#43666; 1.0; 36,732) SEE HTH430 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; -1.0; -44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; 0.5; 23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; 1.0; 23,616) (1) PERM OFFICE ASSISTANT III(#43666; 1.0; 36,732)					
60-001 (43,824) A							60-001 (43,824) A					
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST III(#52105; -0.5; -43,824) (1) PERM OCCUPATIONAL THERAPIST III(#42914; 0.5)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST III(#52105; -0.5; -43,824) (1) PERM OCCUPATIONAL THERAPIST III(#42914; 0.5)					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001				(16.00)	(3.00)	A				(16.00)	(3.00)	A
SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR ADULT MENTAL HEALTH- INPATIENT (HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA - HOSPITAL (#10996; -1.0) (1) PERM CLERK STENOGRAPHER II (#11010; -1.0) (1) PERM LPN - MENTAL HEALTH(FP) (#18149; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#42461; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#46525; -1.0) (1) PERM REGISTERED NURSE III (#49030; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#50682; -1.0) (1) PERM REGISTERED NURSE III (#52047; -1.0) (1) PERM LPN -MENTAL HEALTH(#52057; -1.0) (1) PERM JANITOR II (#118673; -1.0) (1) TEMP PSYCHIATRIST-INPATIENT(#122116; -0.5) (1) TEMP PSYCHIATRIST-INPATIENT(#122117; -0.5) (1) PERM ACCOUNTANT III(#90321H; -1.0) (1) PERM ACCOUNT CLERK II (#90322H; -1.0) (1) PERM HUMAN RESOURCES ASSISTANT III(#90323H; -1.0) (1) PERM OFFICE ASSISTANT III(#90327H; -1.0) (1) PERM OFFICE ASSISTANT III(#90328H; -1.0) (1) PERM DIRECTOR OF SECURITY (#90487H; -1.0) (1) TEMP CLINICAL SAFETY PROG COORD(#95234H; -1.0) (1) TEMP TREATMENT MALL MANAGER(#95235H; -1.0)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR ADULT MENTAL HEALTH- INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA - HOSPITAL (#10996; -1.0) (1) PERM CLERK STENOGRAPHER II (#11010; -1.0) (1) PERM LPN - MENTAL HEALTH(FP) (#18149; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#42461; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#46525; -1.0) (1) PERM REGISTERED NURSE III (#49030; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#50682; -1.0) (1) PERM REGISTERED NURSE III (#52047; -1.0) (1) PERM LPN -MENTAL HEALTH(#52057; -1.0) (1) PERM JANITOR II (#118673; -1.0) (1) TEMP PSYCHIATRIST-INPATIENT(#122116; -0.5) (1) TEMP PSYCHIATRIST-INPATIENT(#122117; -0.5) (1) PERM ACCOUNTANT III(#90321H; -1.0) (1) PERM ACCOUNT CLERK II (#90322H; -1.0) (1) PERM HUMAN RESOURCES ASSISTANT III(#90323H; -1.0) (1) PERM OFFICE ASSISTANT III(#90327H; -1.0) (1) PERM OFFICE ASSISTANT III(#90328H; -1.0) (1) PERM DIRECTOR OF SECURITY (#90487H; -1.0) (1) TEMP CLINICAL SAFETY PROG COORD(#95234H; -1.0) (1) TEMP TREATMENT MALL MANAGER(#95235H; -1.0)					
A				(16.00)	(3.00)	(43,824) CHANGES BY MOF				(16.00)	(3.00)	(43,824) A
	0.00	0.00	0	(16.00)	(3.00)	(43,824) TOTAL CHANGES	0.00	0.00	0	(16.00)	(3.00)	(43,824)
A	737.00	23.00	87,811,711	721.00	20.00	87,767,887 BUD. TOTALS	737.00	23.00	87,811,711	721.00	20.00	87,767,887 A
V			6,180,433						6,180,433			V
	737.00	23.00	93,992,144	721.00	20.00	87,767,887 TOTAL BUDGET	737.00	23.00	93,992,144	721.00	20.00	87,767,887

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		20,222,028	29.00		20,222,028	29.00		20,222,028	29.00		20,222,028
			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	36,400,551	29.00	7.50	36,400,551	29.00	7.50	36,400,551	29.00	7.50	36,400,551

- 1

10-001

(43,370) P

(43,370) P

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES - TOBACCO (-43,370)

DETAIL OF GOVERNOR'S REQUEST:
TOBACCO (-43,370)

SEE HTH440 SEQ. NO. 10-002.

SEE HTH440 SEQ. NO. 10-002.

10-002

0.50 43,370 P

0.50 43,370 P

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.5; 28,722)
FRINGE BENEFITS (14,648)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.5; 28,722)
FRINGE BENEFITS (14,648)

SEE HTH440 SEQ. NO. 10-001.

SEE HTH440 SEQ. NO. 10-001.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
P					0.50	0					0.50	0	P	
	0.00	0.00	0	0.00	0.50	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.50	0	
A	29.00		20,222,028	29.00		20,222,028	BUD. TOTALS	29.00		20,222,028	29.00		20,222,028	A
B			750,000			750,000				750,000			750,000	B
N			8,857,980			8,857,980				8,857,980			8,857,980	N
P		7.50	6,570,543		8.00	6,570,543			7.50	6,570,543		8.00	6,570,543	P
	29.00	7.50	36,400,551	29.00	8.00	36,400,551	TOTAL BUDGET	29.00	7.50	36,400,551	29.00	8.00	36,400,551	

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	162.00	10.50	43,394,645	162.00	10.50	43,394,645	A	162.00	10.50	43,394,645	162.00	10.50	43,394,645	A
	17.00	6.00	15,206,904	17.00	6.00	15,206,904	B	17.00	6.00	15,206,904	17.00	6.00	15,206,904	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	63,223,171	179.00	23.50	63,223,171		179.00	23.50	63,223,171	179.00	23.50	63,223,171	

- 1

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

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

20-001 (128,688) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMP SVCS ON A FEE(-128,688)

SEE HTH460 SEQ. NO. 20-002.

(128,688) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMP SVCS ON A FEE BASIS(-128,688)

SEE HTH460 SEQ. NO. 20-002.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
20-002				1.00		128,688				1.00		128,688	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; 1.0; 128,688) SEE HTH460 SEQ. NO. 20-001. SEE HTH907 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; 1.0; 128,688) SEE HTH460 SEQ. NO. 20-001. SEE HTH907 SEQ. NO. 30-001.						
70-001							70-001						
							(641,368) B						
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HO). ***** HOUSE CONCURS. FROM BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS(-641,368) SEE HTH 460 SEQ. NO. 71-001. SEE HTH 460 SEQ. NO. 72-001. SEE HTH 460 SEQ. NO. 73-001. SEE HTH 460 SEQ. NO. 74-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HO). ***** SENATE CONCURS. FROM BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS(-641,368) SEE HTH 460 SEQ. NO. 71-001. SEE HTH 460 SEQ. NO. 72-001. SEE HTH 460 SEQ. NO. 73-001. SEE HTH 460 SEQ. NO. 74-001.						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001				(3.00)		A				(3.00)		A
				3.00		371,803 B				3.00		371,803 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ***** HOUSE CONCURS. FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#117147; -1.0A) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; -1.0A) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; -1.0A) (1) PERM PLANNER V (#117147; 1.0B; 62,136B) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; 1.0B; 111,072B) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; 1.0B; 55,200B) FRINGE BENEFITS (143,395) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ***** SENATE CONCURS. FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#117147; -1.0A) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; -1.0A) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; -1.0A) (1) PERM PLANNER V (#117147; 1.0B; 62,136B) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; 1.0B; 111,072B) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; 1.0B; 55,200B) FRINGE BENEFITS (143,395) SEE HTH460 SEQ. NO. 70-001.					
72-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** HOUSE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; -1.0A) (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** SENATE CONCURS. FROM TITLE XIX MEDQUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; -1.0A) (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** HOUSE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22 (#110066; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#110066; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** SENATE CONCURS. FROM TITLE XIX MEDQUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22 (#110066; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#110066; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.					
74-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HV). ***** HOUSE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22(#108740; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#108740; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HV). ***** SENATE CONCURS. FROM TITLE XIX MEDQUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22(#108740; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#108740; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001				1.00	(1.00)	A				1.00	(1.00)	A	
				6.00	(6.00)	B				6.00	(6.00)	B	
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRGM SPCLT(MH) IV (#121932; -1.0A/1.0A) (1) PRGM SPCLT(MH) IV (#121936; -1.0B/1.0B) (1) PRGM SPCLT(MH) IV (#121937; -1.0B/1.0B) (1) PRGM SPCLT(MH) IV (#121966; -1.0B/1.0B) (1) PRGM SPCLT(MH) IV (#121967; -1.0B/1.0B) (1) PRGM SPCLT(MH) IV (#121968; -1.0B/1.0B) (1) PRGM SPCLT(MH) IV (#121969; -1.0B/1.0B)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRGM SPCLT(MH) IV (#121932; -1.0A/1.0A) (1) PERM PRGM SPCLT(MH) IV (#121936; -1.0B/1.0B) (1) PERM PRGM SPCLT(MH) IV (#121937; -1.0B/1.0B) (1) PERM PRGM SPCLT(MH) IV (#121966; -1.0B/1.0B) (1) PERM PRGM SPCLT(MH) IV (#121967; -1.0B/1.0B) (1) PERM PRGM SPCLT(MH) IV (#121968; -1.0B/1.0B) (1) PERM PRGM SPCLT(MH) IV (#121969; -1.0B/1.0B)						
81-001				1.50	(1.50)	A				1.50	(1.50)	A	
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10 (#50556; -1.0A/1.0A) (1) SOCIAL WORKER IV SR22 (#117644; -0.5/0.5A)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK I SR10 (#50556; -1.0A/1.0A) (1) PERM SOCIAL WORKER IV SR22 (#117644; -0.5/0.5A)						
A				(2.50)	(2.50)	0	CHANGES BY MOF			(2.50)	(2.50)	0	A
B				12.00	(6.00)	0				12.00	(6.00)	0	B
	0.00	0.00	0	9.50	(8.50)	0	TOTAL CHANGES			9.50	(8.50)	0	
A	162.00	10.50	43,394,645	159.50	8.00	43,394,645	BUD. TOTALS			162.00	10.50	43,394,645	A
B	17.00	6.00	15,206,904	29.00		15,206,904				17.00	6.00	15,206,904	B
N		5.00	2,339,630		5.00	2,339,630					5.00	2,339,630	N
U		2.00	2,281,992		2.00	2,281,992					2.00	2,281,992	U
	179.00	23.50	63,223,171	188.50	15.00	63,223,171	TOTAL BUDGET			179.00	23.50	63,223,171	

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	39.50	40.50	6,465,652	39.50	40.50	6,465,652		39.50	40.50	6,465,652	39.50	40.50	6,465,652	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

10-001 (33,120) A

(33,120) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-33,120)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-33,120)

SEE HTH495 SEQ. NO. 10-002.

SEE HTH495 SEQ. NO. 10-002.

10-002 33,120 A

33,120 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.0; 33,120)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.0; 33,120)

SEE HTH495 SEQ. NO. 10-001.

SEE HTH495 SEQ. NO. 10-001.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001				1.00		29,712	A			1.00		29,712	A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; 1.0; 29,712) SEE HTH420 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; 1.0; 29,712) SEE HTH420 SEQ. NO. 30-001.						

31-001				(2.00)	(1.00)	(172,440)	A			(2.00)	(1.00)	(172,440)	A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR24 (#90003H -1.0; -55,236) (1) PERM PROGRAM SPECIALIST V SR24 (#123920; -1.0; -61,968) (1) TEMP PROGRAM SPECIALIST IV SR22 (#92243H; -1.0; -55,236) SEE HTH420 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR24 (#90003H -1.0; -55,236) (1) PERM PROGRAM SPECIALIST V SR24 (#91260H; -1.0; -61,968) (1) TEMP PROGRAM SPECIALIST IV SR22 (#92243H; -1.0; -55,236) SEE HTH420 SEQ. NO. 31-001.						

A				(1.00)	(1.00)	(142,728)	CHANGES BY MOF			(1.00)	(1.00)	(142,728)	A	
	0.00	0.00	0	(1.00)	(1.00)	(142,728)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	(142,728)	
A	39.50	39.50	6,328,289	38.50	38.50	6,185,561	BUD. TOTALS	39.50	39.50	6,328,289	38.50	38.50	6,185,561	A
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	39.50	40.50	6,465,652	38.50	39.50	6,322,924	TOTAL BUDGET	39.50	40.50	6,465,652	38.50	39.50	6,322,924	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	194.75	3.00	89,414,764	194.75	3.00	89,414,764	A	194.75	3.00	89,414,764	194.75	3.00	89,414,764	A
	3.00		7,474,994	3.00		7,474,994	B	3.00		7,474,994	3.00		7,474,994	B
	197.75	3.00	96,889,758	197.75	3.00	96,889,758		197.75	3.00	96,889,758	197.75	3.00	96,889,758	

- 1

 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

20-001 (3.00) (186,168) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.0; -30,240)
 (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.0; -77,316)
 (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.0; -78,612)

SEE HTH501 SEQ. NO. 20-002.

(3.00) (186,168) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.0; -30,240)
 (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.0; -77,316)
 (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.0; -78,612)

SEE HTH501 SEQ. NO. 20-002.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
20-002				3.00		186,168	A			3.00		186,168	A	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#31736; 1.0; 30,240) (1) PERM SOCIAL WORKER IV SR22 (#10746; 1.0; 77,316) (1) PERM SOCIAL WORKER IV SR22 (#112937; 1.0; 78,612)							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#31736; 1.0; 30,240) (1) PERM SOCIAL WORKER IV SR22 (#10746; 1.0; 77,316) (1) PERM SOCIAL WORKER IV SR22 (#112937; 1.0; 78,612)							
60-001				(1.00)			A			(1.00)			A	
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INDIVIDUAL MENTOR SR04 (#92472H; -1.0)							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INDIVIDUAL MENTOR SR04 (#92472H; -1.0)							
A				0.00	(1.00)	0	CHANGES BY MOF			0.00	(1.00)	0	A	
	0.00	0.00	0	0.00	(1.00)	0	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	0	
A	194.75	3.00	89,414,764	194.75	2.00	89,414,764	BUD. TOTALS	194.75	3.00	89,414,764	194.75	2.00	89,414,764	A
B	3.00		7,474,994	3.00		7,474,994		3.00		7,474,994	3.00		7,474,994	B
	197.75	3.00	96,889,758	197.75	2.00	96,889,758	TOTAL BUDGET	197.75	3.00	96,889,758	197.75	2.00	96,889,758	

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		820,779	11.00		820,779	A	11.00		820,779	11.00	820,779	A
	8.00		1,263,722	8.00		1,263,722	B	8.00		1,263,722	8.00	1,263,722	B
	2.00		299,731	2.00		299,731	U	2.00		299,731	2.00	299,731	U
	21.00	0.00	2,384,232	21.00	0.00	2,384,232		21.00	0.00	2,384,232	21.00	0.00	2,384,232

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		820,779	11.00		820,779	BUD. TOTALS	11.00		820,779	11.00		820,779	A
B	8.00		1,263,722	8.00		1,263,722		8.00		1,263,722	8.00		1,263,722	B
U	2.00		299,731	2.00		299,731		2.00		299,731	2.00		299,731	U
	21.00		2,384,232	21.00		2,384,232	TOTAL BUDGET	21.00		2,384,232	21.00		2,384,232	

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A
	16.00	2.00	18,474,919	16.00	2.00	18,474,919	B	16.00	2.00	18,474,919	16.00	2.00	18,474,919	B
	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N
			203,441			203,441	U			203,441			203,441	U
			2,383,931				V			2,383,931				V
	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P
	250.00	27.00	102,119,140	250.00	27.00	101,119,140		250.00	27.00	102,119,140	250.00	27.00	101,119,140	

- 1

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

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

10-001

(134,782) P

(134,782) P

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MISC EXP - LEAD POIS PREV GRANT (-134,782)

DETAIL OF GOVERNOR'S REQUEST:
 MISC EXP - LEAD POISON PREVENTION GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.

SEE HTH560 SEQ. NO. 10-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002					1.50	134,782 P					1.50	134,782 P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SVC PROF IV SR22 (#93530H; 1.0; 55,200) (1) TEMP ENV HEALTH SPECIALIST SR22 (#93531H; 0.5; 27,600) FRINGE BENEFITS (51,982) SEE HTH560 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SVC PROF IV SR22 (#93530H; 1.0; 55,200) (1) TEMP ENV HEALTH SPECIALIST SR22 (#93531H; 0.5; 27,600) FRINGE BENEFITS (51,982) SEE HTH560 SEQ. NO. 10-001.					
20-001					(1.00)	(38,921) N					(1.00)	(38,921) N
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM WOMENS HEALTH(HTH560/CW) TO HOME VISITATION(HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; -1.0; -28,232) FRINGE BENEFITS (-10,709) SEE HTH560 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM WOMEN'S HEALTH(HTH560/CW) TO HOME VISITATION(HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; -1.0; -28,232) FRINGE BENEFITS (-10,709) SEE HTH560 SEQ. NO. 20-002.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(0.50)		(59,706) N				(0.50)		(59,706) N
				(0.50)		(90,156) P				(0.50)		(90,156) P
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). *****							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#15242; -0.5P/-0.5N; -59,706P/-59,706N) FRINGE BENEFITS (-30,450P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#15242; -0.5P/-0.5N; -59,706P/-59,706N) FRINGE BENEFITS (-30,450P)					
61-001				(1.00)		N				(1.00)		N
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR FAMILY HEALTH SERVICES (HTH560/CF). *****							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR FAMILY HEALTH SERVICES (HTH560/CF). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26 (#F14882; -1.0; -95,652) FRINGE BENEFITS (-48,783) MISCELLANEOUS CURRENT EXPENSES (144,435)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26 (#F14882; -1.0) FRINGE BENEFITS (-48,783) MISCELLANEOUS CURRENT EXPENSES (144,435)					
62-001				(4.00)		(221,976) N				(4.00)		(221,976) N
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). *****							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#F117164; -1.0; -62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#F30024; -1.0; -64,620) (1) PERM RESEARCH STATISTICIAN III SR20 (#F52073; -1.0; -48,948) (1) PERM SECRETARY II SR14 (#F23937; -1.0; -46,272)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#F117164; -1.0; -62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#F30024; -1.0; -64,620) (1) PERM RESEARCH STATISTICIAN III SR20 (#F52073; -1.0; -48,948) (1) PERM SECRETARY II SR14 (#F23937; -1.0; -46,272)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001						(743,398) P						(743,398) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCE - MALAMA (-420,884) POS - MALAMA (-322,514)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCE - MALAMA (-420,884) POS - MALAMA (-322,514)					
71-001				(0.50)		(61,521) B				(0.50)		(61,521) B
				0.50		N				0.50		N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** HOUSE CONCURS. FROM HAWAII BIRTH DEFECTS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM C&Y SPECIALIST V SR24 (#117966; -0.5B/0.5N; -37,794B/37,794N) FRINGE BENEFITS (-23,727B/23,727N) MISCELLANEOUS CURRENT EXPENSES (-61,521N)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** SENATE CONCURS. FROM HAWAII BIRTH DEFECTS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM C&Y SPECIALIST V SR24 (#117966; -0.5B/0.5N; -37,794B/37,794N) FRINGE BENEFITS (-23,727B/23,727N) MISCELLANEOUS CURRENT EXPENSES (-61,521N)					
72-001						1,383,931 A						1,383,931 A
						(1,383,931) N						(1,383,931) N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POS-FAMILY PLANNING SVCS(-702,729N/702,729A) PERINATAL SUPPORT SERVICES(-681,202N/681,202A)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POS-FAMILY PLANNING SVCS(-702,729N/702,729A) PERINATAL SUPPORT SERVICES(-681,202N/681,202A)					

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001						3,601,533						3,601,533	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE BASIS(3,601,533)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE BASIS(3,601,533)						
102-001				0.50						0.50			A
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.5; 16,560) OTHER CURRENT EXPENSES - FASD (-16,560)							SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.5; 16,560) OTHER CURRENT EXPENSES - FASD (-16,560)						
103-001				1.00						1.00			B
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** HOUSE CONCURS. FROM NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 (#93537H; 1.0; 27,600) FRINGE BENEFITS (17,327) NEWBORN METABOLIC SCRNG (-44,927)							SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** SENATE CONCURS. FROM NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 (#93537H; 1.0; 27,600) FRINGE BENEFITS (17,327) NEWBORN METABOLIC SCREENING (-44,927)						
A				0.50		4,985,464	CHANGES BY MOF			0.50		4,985,464	A
B				0.50		(61,521)				0.50		(61,521)	B
N				(5.00)	(1.00)	(1,704,534)				(5.00)	(1.00)	(1,704,534)	N
P				(0.50)	1.50	(833,554)				(0.50)	1.50	(833,554)	P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	(4.50)	0.50	2,385,855	TOTAL CHANGES	0.00	0.00	0	(4.50)	0.50	2,385,855	
A	98.50	1.00	29,759,413	99.00	1.00	34,744,877	BUD. TOTALS	98.50	1.00	29,759,413	99.00	1.00	34,744,877	A
B	16.00	2.00	18,474,919	16.50	2.00	18,413,398		16.00	2.00	18,474,919	16.50	2.00	18,413,398	B
N	119.50	12.30	38,710,996	114.50	11.30	38,390,393		119.50	12.30	38,710,996	114.50	11.30	38,390,393	N
U			203,441			203,441				203,441			203,441	U
V			2,383,931							2,383,931				V
P	16.00	11.70	12,586,440	15.50	13.20	11,752,886		16.00	11.70	12,586,440	15.50	13.20	11,752,886	P
	250.00	27.00	102,119,140	245.50	27.50	103,504,995	TOTAL BUDGET	250.00	27.00	102,119,140	245.50	27.50	103,504,995	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A
			48,706,356			48,706,356	B			48,706,356			48,706,356	B
	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U
	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P
	49.00	25.50	63,249,715	49.00	25.50	63,249,715		49.00	25.50	63,249,715	49.00	25.50	63,249,715	

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	BUD. TOTALS	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A
B			48,706,356			48,706,356				48,706,356			48,706,356	B
U	1.00	1.00	1,177,177	1.00	1.00	1,177,177		1.00	1.00	1,177,177	1.00	1.00	1,177,177	U
P	9.50	21.50	6,829,854	9.50	21.50	6,829,854		9.50	21.50	6,829,854	9.50	21.50	6,829,854	P
	49.00	25.50	63,249,715	49.00	25.50	63,249,715	TOTAL BUDGET	49.00	25.50	63,249,715	49.00	25.50	63,249,715	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A
	16.00	5.00	2,580,742	16.00	5.00	2,779,226		16.00	5.00	2,580,742	16.00	5.00	2,779,226	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	16.00	5.00	2,580,742	16.00	5.00	2,779,226	BUD. TOTALS	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A
	16.00	5.00	2,580,742	16.00	5.00	2,779,226	TOTAL BUDGET	16.00	5.00	2,580,742	16.00	5.00	2,779,226	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	123.00		7,771,989	123.00		7,857,912 A	123.00		7,771,989	123.00		7,857,912 A
	30.00		3,845,848	30.00		3,845,848 B	30.00		3,845,848	30.00		3,845,848 B
	2.00		158,000	2.00		158,000 N	2.00		158,000	2.00		158,000 N
	3.00		253,073	3.00		253,073 U	3.00		253,073	3.00		253,073 U
	2.00		430,447	2.00		396,994 P	2.00		430,447	2.00		396,994 P
	160.00	0.00	12,459,357	160.00	0.00	12,511,827	160.00	0.00	12,459,357	160.00	0.00	12,511,827

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY

 OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY

10-001 (55,200) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJ(-55,200)

SEE HTH610 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJ(-55,200)

SEE HTH610 SEQ. NO. 10-002.

10-002 55,200 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM FOOD SAFETY SPEC IV (#3198; 1.0; 55,200)

SEE HTH610 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM FOOD SAFETY SPEC IV (#3198; 1.0; 55,200)

SEE HTH610 SEQ. NO. 10-001.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001				(14.00)		(811,188) B				(14.00)		(811,188) B
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** HOUSE CONCURS. FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.0; -64,620) (1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.0; -51,024) (1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.0; -42,756) (1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.0; -53,064) FRINGE BENEFITS (-20,544) COLLECTIVE BARGAINING (-29,148) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** SENATE CONCURS. FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.0; -64,620) (1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.0; -51,024) (1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.0; -42,756) (1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.0; -53,064) FRINGE BENEFITS (-20,544) COLLECTIVE BARGAINING (-29,148) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 11-002.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002				14.00		811,188 B				14.00		811,188 B
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). *****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND							FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC IV SR22 (#120704; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120705; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120706; 1.0; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#120707; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#120708; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120911; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121162; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121163; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121300; 1.0; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#121301; 1.0; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#121307; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121323; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121324; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121325; 1.0; 57,420)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.0; -64,620) (1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.0; -51,024) (1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.0; -42,756) (1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.0; -53,064)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE HTH610 SEQ. NO. 11-001.							SEE HTH610 SEQ. NO. 11-001.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001				(2.00)		(98,520) A				(2.00)		(98,520) A
				(1.00)		(44,688) U				(1.00)		(44,688) U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II BC05 (#122142, #122657; -1.0A EACH; -49,260A EACH) (1) PERM VECTOR CONTROL WORKER II BC05 (#22648; -1.0U; -44,688U)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II BC05 (#122142, #122657; -1.0A EACH; -49,260A EACH) (1) PERM VECTOR CONTROL WORKER II BC05 (#22648; -1.0U; -44,688U)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE HTH610 SEQ. NO. 12-002.							SEE HTH610 SEQ. NO. 12-002.					

12-002			2.00			79,080 A				2.00		79,080 A
				1.00		44,688 U				1.00		44,688 U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL INSPECTOR II SR13 (#122142, #122657; 1.0A EACH; 39,540A EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#22648; 1.0U; 39,540U) FRINGE BENEFITS (5,148U)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL INSPECTOR II SR13 (#122142, #122657; 1.0A EACH; 39,540A EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#22648; 1.0U; 39,540U) FRINGE BENEFITS (5,148U)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE HTH610 SEQ. NO. 12-001.							SEE HTH610 SEQ. NO. 12-001.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001				2.00		157,332	A			2.00		157,332	A
				(2.00)			B			(2.00)			B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FR). ***** HOUSE CONCURS. FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENV HEALTH SPEC IV SR22 (#40632; -1.0B/1.0A; -81,744B/81,744A) (1) PERM ENV HEALTH SPEC III SR20 (#42316; -1.0B/1.0A; -75,588B/75,588A) MISCELLANEOUS CURRENT EXPENSES (157,332B)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FR). ***** SENATE CONCURS. FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENV HEALTH SPEC IV SR22 (#40632; -1.0B/1.0A; -81,744B/81,744A) (1) PERM ENV HEALTH SPEC III SR20 (#42316; -1.0B/1.0A; -75,588B/75,588A) MISCELLANEOUS CURRENT EXPENSES (157,332B)						
100-001						97,992	A					97,992	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENTOMOLOGIST IV SR22 (#122139; 1.0; 55,200) PERSONAL SERVICES FOR(1) PERM VECTOR CONTROL INSP III SR15 (#123241; 1.0; 42,792)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENTOMOLOGIST IV SR22 (#122139; 1.0; 55,200) PERSONAL SERVICES FOR(1) PERM VECTOR CONTROL INSP III SR15 (#123241; 1.0; 42,792)						

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						50,000 B						50,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FROM HAWAII HEMP PROCESSING SPECIAL FUND FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FP). ***** HOUSE CONCURS. FROM HEMP PROCESSING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (50,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FROM HAWAII HEMP PROCESSING SPECIAL FUND FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FP). ***** SENATE CONCURS. FROM HEMP PROCESSING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (50,000)					

A				2.00		235,884	CHANGES BY MOF					2.00	235,884	A
B				(2.00)		50,000						(2.00)	50,000	B
U				0.00		0						0.00	0	U
	0.00	0.00	0	0.00	0.00	285,884	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	285,884	
A	123.00		7,771,989	125.00		8,093,796	BUD. TOTALS	123.00		7,771,989	125.00		8,093,796	A
B	30.00		3,845,848	28.00		3,895,848		30.00		3,845,848	28.00		3,895,848	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		253,073	3.00		253,073		3.00		253,073	3.00		253,073	U
P	2.00		430,447	2.00		396,994		2.00		430,447	2.00		396,994	P
	160.00		12,459,357	160.00		12,797,711	TOTAL BUDGET	160.00		12,459,357	160.00		12,797,711	

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	72.00	1.00	8,047,815	72.00	1.00	7,897,815	A	72.00	1.00	8,047,815	72.00	1.00	7,897,815	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	644,990		2.00	429,999	P		2.00	644,990		2.00	429,999	P
	72.00	12.00	9,722,027	72.00	12.00	9,357,036		72.00	12.00	9,722,027	72.00	12.00	9,357,036	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

21-001 (11,338) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-11,338)

SEE HTH710 SEQ. NO. 21-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-11,338)

SEE HTH710 SEQ. NO. 21-002.

21-002 11,338 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (11,338)

SEE HTH710 SEQ. NO. 21-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (11,338)

SEE HTH710 SEQ. NO. 21-001.

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						150,000 A						150,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MK). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (150,000)							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (150,000)						

A	150,000 CHANGES BY MOF						150,000 A						
	0.00	0.00	0	0.00	0.00	150,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	150,000
A	72.00	1.00	8,047,815	72.00	1.00	8,047,815	BUD. TOTALS	72.00	1.00	8,047,815	72.00	1.00	8,047,815 A
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222		9.00	1,029,222 N
P		2.00	644,990		2.00	429,999			2.00	644,990		2.00	429,999 P
	72.00	12.00	9,722,027	72.00	12.00	9,507,036	TOTAL BUDGET	72.00	12.00	9,722,027	72.00	12.00	9,507,036

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	24.40	2.00	3,204,264	24.40	2.00	3,204,264	A	24.40	2.00	3,204,264	24.40	2.00	3,204,264	A
			1,315,000			1,315,000	B			1,315,000			1,315,000	B
	18.40		4,841,562	18.40		4,841,562	P	18.40		4,841,562	18.40		4,841,562	P
	42.80	2.00	9,360,826	42.80	2.00	9,360,826		42.80	2.00	9,360,826	42.80	2.00	9,360,826	

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

10-001

(802,683) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TITLE XVIII GRANT (-481,610)
TITLE XIX (-321,073)

SEE HTH720 SEQ. NO. 10-002.

(802,683) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TITLE XVIII GRANT (-481,610)
TITLE XIX (-321,073)

SEE HTH720 SEQ. NO. 10-002.

10-002

802,683 P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(802,683)

SEE HTH720 SEQ. NO. 10-001.

802,683 P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(802,683)

SEE HTH720 SEQ. NO. 10-001.

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001						(10,559) P						(10,559) P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-6,336) TITLE XIX GRANT (-4,223) SEE HTH720 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-6,336) TITLE XIX GRANT (-4,223) SEE HTH720 SEQ. NO. 11-002.					
11-002				0.05		10,559 P				0.05		10,559 P
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#48031; 0.05; 6,487) FRINGE BENEFITS (4,072) SEE HTH720 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#48031; 0.05; 6,487) FRINGE BENEFITS (4,072) SEE HTH720 SEQ. NO. 11-001.					

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001						(31,680) B						(31,680) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-31,680) SEE HTH720 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-31,680) SEE HTH720 SEQ. NO. 12-002.					
12-002				0.15		31,680 B				0.15		31,680 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#48031; 0.15; 19,462) FRINGE BENEFITS (12,218) SEE HTH720 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#48031; 0.15; 19,462) FRINGE BENEFITS (12,218) SEE HTH720 SEQ. NO. 12-001.					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(28,161) B						(28,161) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-28,161)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-28,161)					
61-001						(159,576) P						(159,576) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-95,746) TITLE XIX GRANT (-63,830)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-95,746) TITLE XIX GRANT (-63,830)					
62-001						(15,000) B						(15,000) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (-15,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (-15,000)					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
70-001				(2.90)		A				(2.90)		A
				2.05		B				2.05		B
				0.85		P				0.85		P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). *****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND							FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO. TECH. BAND B SR22 (#119200; -0.5A) (1) PERM REGISTERED NURSE V SR24 (#122943; -1.0A) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; -1.0A) (1) PERM OFFICE ASSISTANT III SR03 (#15095; -0.4A) (1) PERM INFO. TECH. BAND B SR22 (#119200; 0.5B; 31,002B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.15B; 17,300B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.85P; 98,032P) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; 1.0B; 55,200B) (1) PERM OFFICE ASSISTANT III SR03 (#15095; 0.4B; 12,096B) FRINGE BENEFITS (72,572B/61,545P) MISC CURRENT EXPENSES (-188,170B) TITLE XVII GRANT (-95,746P) TITLE XIX GRANT (-63,831P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO. TECH. BAND B SR22 (#119200; -0.5A) (1) PERM REGISTERED NURSE V SR24 (#122943; -1.0A) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; -1.0A) (1) PERM OFFICE ASSISTANT III SR03 (#15095; -0.4A) (1) PERM INFO. TECH. BAND B SR22 (#119200; 0.5B; 31,002B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.15B; 17,300B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.85P; 98,032P) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; 1.0B; 55,200B) (1) PERM OFFICE ASSISTANT III SR03 (#15095; 0.4B; 12,096B) FRINGE BENEFITS (72,572B/61,545P) MISC CURRENT EXPENSES (-188,170B) TITLE XVII GRANT (-95,746P) TITLE XIX GRANT (-63,831P)					
100-001						337,252 A						337,252 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(337,252)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(337,252)					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				0.15		28,161 B				0.15		28,161 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.15; 17,300) FRINGE BENEFITS (10,861)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.15; 17,300) FRINGE BENEFITS (10,861)					
102-001				0.85		159,576 P				0.85		159,576 P
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032) FRINGE BENEFITS (61,544)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032) FRINGE BENEFITS (61,544)					
103-001						725,000 B						725,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (710,000) MISC CURRENT EXPENSES (15,000) \$710,000 NON-RECURING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** SENATE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (710,000) MISC CURRENT EXPENSES (15,000) \$710,000 NON-RECURING.					

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A				(2.90)		337,252	CHANGES BY MOF			(2.90)		337,252	A			
B				2.35		710,000				2.35		710,000	B			
P				1.75		0				1.75		0	P			
	0.00	0.00	0	1.20	0.00	1,047,252	TOTAL CHANGES			0.00	0.00	0	1.20	0.00	1,047,252	
A	24.40	2.00	3,204,264	21.50	2.00	3,541,516	BUD. TOTALS			24.40	2.00	3,204,264	21.50	2.00	3,541,516	A
B			1,315,000	2.35		2,025,000			1,315,000	2.35		2,025,000	B			
P	18.40		4,841,562	20.15		4,841,562	18.40		4,841,562	20.15		4,841,562	P			
	42.80	2.00	9,360,826	44.00	2.00	10,408,078	TOTAL BUDGET			42.80	2.00	9,360,826	44.00	2.00	10,408,078	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A
		6.00	22,267,084		6.00	22,267,084	B		6.00	22,267,084		6.00	22,267,084	B
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000	P
	10.00	9.40	27,111,029	10.00	9.40	27,111,029		10.00	9.40	27,111,029	10.00	9.40	27,111,029	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

10-001

(4,566) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

HOUSE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
TRAUMA SYSTEM SPECIAL FUND (-4,566)

SEE HTH730 SEQ. NO. 10-002.

(4,566) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

SENATE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
TRAUMA SYSTEM SPECIAL FUND (-4,566)

SEE HTH730 SEQ. NO. 10-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

10-002						4,566 B						4,566 B
--------	--	--	--	--	--	---------	--	--	--	--	--	---------

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
 SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION
 SYSTEM (HTH730/MQ).

HOUSE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (4,556)

SEE HTH730 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
 SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION
 SYSTEM (HTH730/MQ).

SENATE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (4,556)

SEE HTH730 SEQ. NO. 10-001.

20-001						(61,218) B						(61,218) B
--------	--	--	--	--	--	------------	--	--	--	--	--	------------

SUPPLEMENTAL REQUEST:
 TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO
 INJURY PREVENTION AND CONTROL(HTH730/MT).

HOUSE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-61,218)

SEE HTH730 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:
 TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO
 INJURY PREVENTION AND CONTROL(HTH730/MT).

SENATE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-61,218)

SEE HTH730 SEQ. NO. 20-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						61,218 B						61,218 B
SUPPLEMENTAL REQUEST: TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). ***** HOUSE CONCURS. FROM TRAUMA SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995; 1.0; 38,796) FRINGE BENEFITS (22,422) SEE HTH730 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). ***** SENATE CONCURS. FROM TRAUMA SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995; 1.0; 38,796) FRINGE BENEFITS (22,422) SEE HTH730 SEQ. NO. 20-001.					
30-001						1.00 520,000 P						1.00 520,000 P
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER IV SR22 (#90510H; 1.0; 57,000) FRINGE BENEFITS - EMSC (31,624) PERSONAL SVCS ADJ - EMSC (265,872) MISC CURRENT EXPENSES (165,504) \$390,000 NON-RECURRING. SEE HTH131 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER IV SR22 (#90510H; 1.0; 57,000) FRINGE BENEFITS - EMSC (31,624) PERSONAL SVCS ADJ - EMSC (265,872) MISC CURRENT EXPENSES (165,504) \$390,000 NON-RECURRING. SEE HTH131 SEQ. NO. 30-001.					

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001					(1.00)	(250,000) P					(1.00)	(250,000) P
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV(#117781; -1.0; -55,200) FRINGE BENEFITS (-20,500) PERSONAL SERVICE ADJUSTMENT(-360) EDUCATIONAL SUPPLIES (-3,000) OFFICE SUPPLIES (-2,500) OTHER SUPPLIES (-5,500) DUES & SUBSCRIPTIONS (-2,000) POSTAGE (-2,500) TELEPHONE (-1,000) PRINTING & BINDING (-7,581) CAR MILEAGE (-1,480) TRANSPORTATION, INTRASTATE (-4,250) SUBSISTENCE ALLOWANCE, INTRASTATE(-2,000) TRANSPORTATION, OUTOF-STATE(-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-3,500) HIRE OF PASSENGER CARS (-1,082) OTHER RENTALS (-1,000) OTHER NON-STATE EMP. SERVICES ON A FEE B(-7,000) MISC CURRENT EXPS-CORE VIPP GRANT (-19,915) DATA COLLECTION, SURVEY ANALYSIS (-15,000) TRAINING (-1,500) CONFERENCE/WORKSHOPS (-6,000) PHOTOCOPY (-2,000) MASS MEDIA/PRODUCTION, DESIGN, DISTRIBUTE (-10,362) MISCELLANEOUS CURRENT EXPENSES (-69,770)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV(#117781; -1.0; -55,200) FRINGE BENEFITS (-20,500) PERSONAL SERVICE ADJUSTMENT(-360) EDUCATIONAL SUPPLIES (-3,000) OFFICE SUPPLIES (-2,500) OTHER SUPPLIES (-5,500) DUES & SUBSCRIPTIONS (-2,000) POSTAGE (-2,500) TELEPHONE (-1,000) PRINTING & BINDING (-7,581) CAR MILEAGE (-1,480) TRANSPORTATION, INTRASTATE (-4,250) SUBSISTENCE ALLOWANCE, INTRASTATE(-2,000) TRANSPORTATION, OUTOF-STATE(-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-3,500) HIRE OF PASSENGER CARS (-1,082) OTHER RENTALS (-1,000) OTHER NON-STATE EMP. SERVICES ON A FEE B(-7,000) MISC CURRENT EXPS-CORE VIPP GRANT (-19,915) DATA COLLECTION, SURVEY ANALYSIS(-15,000) TRAINING (-1,500) CONFERENCE/WORKSHOPS (-6,000) PHOTOCOPY (-2,000)					

CHANGES BY MOF

B						0						0	B	
P					0.00	270,000					0.00	270,000	P	
	0.00	0.00	0	0.00	0.00	270,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	270,000	
A	10.00	1.40	4,503,945	10.00	1.40	4,503,945	BUD. TOTALS	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A
B		6.00	22,267,084		6.00	22,267,084			6.00	22,267,084		6.00	22,267,084	B

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P		2.00	340,000		2.00	610,000		2.00	340,000		2.00	610,000	P
	10.00	9.40	27,111,029	10.00	9.40	27,381,029	TOTAL BUDGET	10.00	9.40	27,111,029	10.00	9.40	27,381,029

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.50		1,348,789	32.50		1,348,789	A	32.50		1,348,789	32.50		1,348,789	A
		2.00	520,349		2.00	520,349	B		2.00	520,349		2.00	520,349	B
	5.00		495,901	5.00		495,901	P	5.00		495,901	5.00		495,901	P
	37.50	2.00	2,365,039	37.50	2.00	2,365,039		37.50	2.00	2,365,039	37.50	2.00	2,365,039	

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICALLEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICALLEGAL REQUIREMENTS.

100-001 241,405 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
POSTAGE (25,000)
OTHER SUPPLIES (25,000)
TELEPHONE (20,000)
PRINTING (90,000)
SERVICES ON A FEE BASIS(75,000)
MISC CURRENT EXPENSES (6,405)

241,405 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
POSTAGE (25,000)
OTHER SUPPLIES (25,000)
TELEPHONE (20,000)
PRINTING (90,000)
SERVICES ON A FEE BASIS(75,000)
MISC CURRENT EXPENSES (6,405)

101-001 55,200 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 1.0; 55,200)

55,200 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 1.0; 55,200)

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						30,240 A						30,240 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26345; 1.0; 30,240)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26345; 1.0; 30,240)					

A							326,845 CHANGES BY MOF	A					
	0.00	0.00	0	0.00	0.00	326,845	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	326,845
A	32.50		1,348,789	32.50		1,675,634	BUD. TOTALS	32.50		1,348,789	32.50		1,675,634 A
B		2.00	520,349		2.00	520,349			2.00	520,349		2.00	520,349 B
P	5.00		495,901	5.00		495,901		5.00		495,901	5.00		495,901 P
	37.50	2.00	2,365,039	37.50	2.00	2,691,884	TOTAL BUDGET	37.50	2.00	2,365,039	37.50	2.00	2,691,884

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	74.00	1.00	5,096,566	74.00	1.00	5,127,007	A	74.00	1.00	5,096,566	74.00	1.00	5,127,007	A
	57.00	6.00	79,269,535	57.00	6.00	79,269,535	B	57.00	6.00	79,269,535	57.00	6.00	79,269,535	B
	32.10	2.00	6,535,768	32.10	2.00	4,115,850	N	32.10	2.00	6,535,768	32.10	2.00	4,115,850	N
	2.00		247,950	2.00		247,950	U	2.00		247,950	2.00		247,950	U
	43.00		259,623,052	43.00		259,751,250	W	43.00		259,623,052	43.00		259,751,250	W
	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P
	215.35	13.00	353,343,399	215.35	13.00	351,182,128		215.35	13.00	353,343,399	215.35	13.00	351,182,128	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

10-001

(155,004) B

(155,004) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ).

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ).

HOUSE CONCURS.

SENATE CONCURS.

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-155,004)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-155,004)

SEE HTH840 SEQ. NO. 10-002.

SEE HTH840 SEQ. NO. 10-002.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						155,004 B						155,004 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** HOUSE CONCURS. FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117142; 1.0; 51,024) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117144; 1.0; 51,024) PERSONAL SERVICES FOR(1) PERM PLANNER IV SR22 (#44832; 1.0; 52,956) SEE HTH840 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** SENATE CONCURS. FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117142; 1.0; 51,024) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117144; 1.0; 51,024) PERSONAL SERVICES FOR(1) PERM PLANNER IV SR22 (#44832; 1.0; 52,956) SEE HTH840 SEQ. NO. 10-001.					
11-001						(44,006) A						(44,006) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SERVS ADJ(-44,006) SEE HTH840 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SERVS ADJ(-44,006) SEE HTH840 SEQ. NO. 11-002.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002						117,336 A						117,336 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) IV SR24 (#51077; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC IV SR22 (#122321; 1.0; 55,200) SEE HTH840 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) IV SR24 (#51077; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC IV SR22 (#122321; 1.0; 55,200) SEE HTH840 SEQ. NO. 11-001.						
80-001				2.00	(2.00)	B				2.00	(2.00)	B	
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPEC IV SR22 (#122806; 1.0) (1) ENGINEER (ENV) V SR26 (#122828; 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPEC IV SR22 (#122806; 1.0) (1) ENGINEER (ENV) V SR26 (#122828; 1.0)						
81-001				1.00	(1.00)	N				1.00	(1.00)	N	
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENV HLTH SPEC IV(#121380; 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENV HLTH SPEC IV(#121380; 1.0)						

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						936,215 B						936,215 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#50726; 1.0; 45,324) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#110199; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#122040; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#122386; 1.0; 55,200) FRINGE BENEFITS (973,458) COLLECTIVE BARGAINING (-243,991)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#50726; 1.0; 45,324) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#110199; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#122040; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#122386; 1.0; 55,200) FRINGE BENEFITS (973,458) COLLECTIVE BARGAINING (-243,991)						

103-001						2,750,000 U						2,750,000 U
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: M&E-TRUCKS & TRAILERS (2,750,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: M&E-TRUCKS & TRAILERS (2,750,000)						

A						73,330	CHANGES BY MOF					73,330	A	
B				2.00	(2.00)	936,215						936,215	B	
N				1.00	(1.00)								N	
U						2,750,000						2,750,000	U	
	0.00	0.00	0	3.00	(3.00)	3,759,545	TOTAL CHANGES	0.00	0.00	0	3.00	(3.00)	3,759,545	
A	74.00	1.00	5,096,566	74.00	1.00	5,200,337	BUD. TOTALS	74.00	1.00	5,096,566	74.00	1.00	5,200,337	A
B	57.00	6.00	79,269,535	59.00	4.00	80,205,750		57.00	6.00	79,269,535	59.00	4.00	80,205,750	B
N	32.10	2.00	6,535,768	33.10	1.00	4,115,850		32.10	2.00	6,535,768	33.10	1.00	4,115,850	N

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
U	2.00		247,950	2.00		2,997,950	2.00		247,950	2.00		2,997,950	U
W	43.00		259,623,052	43.00		259,751,250	43.00		259,623,052	43.00		259,751,250	W
P	7.25	4.00	2,570,528	7.25	4.00	2,670,536	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P
<hr/> 215.35 13.00 353,343,399 218.35 10.00 354,941,673 TOTAL BUDGET							<hr/> 215.35 13.00 353,343,399 218.35 10.00 354,941,673						

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	22.50	1.25	3,110,974	22.50	1.25	3,110,974	22.50	1.25	3,110,974	22.50	1.25	3,110,974
			34,097			34,097			34,097			34,097
	1.55	0.60	144,015	1.55	0.60	144,015	1.55	0.60	144,015	1.55	0.60	144,015
	11.00		2,684,162	11.00		2,684,162	11.00		2,684,162	11.00		2,684,162
	11.95	2.15	6,903,432	11.95	2.15	2,746,317	11.95	2.15	6,903,432	11.95	2.15	2,746,317
	47.00	4.00	12,876,680	47.00	4.00	8,719,565	47.00	4.00	12,876,680	47.00	4.00	8,719,565

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	22.50	1.25	3,110,974	22.50	1.25	3,110,974	BUD. TOTALS	22.50	1.25	3,110,974	22.50	1.25	3,110,974
B			34,097			34,097				34,097			34,097
N	1.55	0.60	144,015	1.55	0.60	144,015		1.55	0.60	144,015	1.55	0.60	144,015
W	11.00		2,684,162	11.00		2,684,162		11.00		2,684,162	11.00		2,684,162
P	11.95	2.15	6,903,432	11.95	2.15	2,746,317		11.95	2.15	6,903,432	11.95	2.15	2,746,317
	47.00	4.00	12,876,680	47.00	4.00	8,719,565	TOTAL BUDGET	47.00	4.00	12,876,680	47.00	4.00	8,719,565

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.10	3.35	10,898,358	8.10	3.35	10,898,358	A	8.10	3.35	10,898,358	8.10	3.35	10,898,358	A
	6.90	2.00	10,426,456	6.90	2.00	10,426,456	N	6.90	2.00	10,426,456	6.90	2.00	10,426,456	N
			1,500,000				V			1,500,000				V
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	15.00	13.35	24,048,605	15.00	13.35	22,548,605		15.00	13.35	24,048,605	15.00	13.35	22,548,605	

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

80-001		0.50	(0.50)			A
		0.50	(0.50)			N

	0.50	(0.50)	A
	0.50	(0.50)	N

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) RESEARCH STATISTICIAN V(#117938; 0.5A)
(1) RESEARCH STATISTICIAN V(#117938; 0.5N)

DETAIL OF GOVERNOR'S REQUEST:
(1) RESEARCH STATISTICIAN V(#117938; 0.5A)
(1) RESEARCH STATISTICIAN V(#117938; 0.5N)

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				5.00		276,000	A			5.00		276,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM PROGRAM SPECIALIST IV SR22(1.0 EACH; 55,200A EACH)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM PROGRAM SPECIALIST IV SR22 (1.0 EACH; 55,200A EACH)						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#93100H; 1.0; 27,600) (1) PERM PROGRAM SPECIALIST IV SR22 (#93101H; 1.0; 27,600)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#93100H; 1.0; 27,600) (1) PERM PROGRAM SPECIALIST IV SR22 (#93101H; 1.0; 27,600)						
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE						

A				5.50	(0.50)	276,000	CHANGES BY MOF			5.50	(0.50)	276,000	A	
N				0.50	(0.50)					0.50	(0.50)		N	
	0.00	0.00	0	6.00	(1.00)	276,000	TOTAL CHANGES	0.00	0.00	0	6.00	(1.00)	276,000	
A	8.10	3.35	10,898,358	13.60	2.85	11,174,358	BUD. TOTALS	8.10	3.35	10,898,358	13.60	2.85	11,174,358	A
N	6.90	2.00	10,426,456	7.40	1.50	10,426,456		6.90	2.00	10,426,456	7.40	1.50	10,426,456	N
V			1,500,000							1,500,000				V
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	15.00	13.35	24,048,605	21.00	12.35	22,824,605	TOTAL BUDGET	15.00	13.35	24,048,605	21.00	12.35	22,824,605	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.50		246,563	2.50		246,563	A	2.50		246,563	2.50	246,563	A
	5.00		514,000	5.00		514,000	N	5.00		514,000	5.00	514,000	N
	7.50	0.00	760,563	7.50	0.00	760,563		7.50	0.00	760,563	7.50	0.00	760,563

- 1

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

100-001

13,570 N

13,570 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL(HTH905/AH).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL(HTH905/AH).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (13,570)

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (13,570)

CHANGES BY MOF

N						13,570						13,570	N
	0.00	0.00	0	0.00	0.00	13,570	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,570
A	2.50		246,563	2.50		246,563	BUD. TOTALS	2.50		246,563	2.50	246,563	A
N	5.00		514,000	5.00		527,570		5.00		514,000	5.00	527,570	N
	7.50		760,563	7.50		774,133	TOTAL BUDGET	7.50		760,563	7.50	774,133	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		475,769	6.00		475,769 A	6.00		475,769	6.00		475,769 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769

- 1

 OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

 OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

30-001 29,008 A 29,008 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 CB COST ADJUSTMENT (29,008)

DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING COST ADJUSTMENT (29,008)

SEE HTH907 SEQ. NO. 32-001.

SEE HTH907 SEQ. NO. 32-001.

A	29,008 CHANGES BY MOF						29,008 A						
	0.00	0.00	0	0.00	0.00	29,008	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	29,008
A	6.00		475,769	6.00		504,777	BUD. TOTALS	6.00		475,769	6.00		504,777 A
B			114,000			114,000				114,000			114,000 B
	6.00		589,769	6.00		618,777	TOTAL BUDGET	6.00		589,769	6.00		618,777

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000	P
	134.00	30.00	15,215,986	134.00	30.00	15,254,760		134.00	30.00	15,215,986	134.00	30.00	15,254,760	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

10-001 (133,896) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-112,416)
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK V SR15 (#913; 1.0; -11,640)
PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#24426; 1.0; -4,908)
PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118020; 1.0; -4,932)

SEE HTH907 SEQ. NO. 10-002.

(133,896) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-112,416)
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK V SR15 (#913; 1.0; -11,640)
PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#24426; 1.0; -4,908)
PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118020; 1.0; -4,932)

SEE HTH907 SEQ. NO. 10-002.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						133,896 A						133,896 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PAC I SR11(#2976; 1.0; 36,564) PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#23877; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118021; 1.0; 35,196) SEE HTH907 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PAC I SR11(#2976; 1.0; 36,564) PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#23877; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118021; 1.0; 35,196) SEE HTH907 SEQ. NO. 10-001.						
11-001						(72,660) A						(72,660) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-72,660) SEE HTH907 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-72,660) SEE HTH907 SEQ. NO. 11-002.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						72,660 A						72,660 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#15212; 1.0; 39,540) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#122550; 1.0; 33,120) SEE HTH907 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#15212; 1.0; 39,540) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#122550; 1.0; 33,120) SEE HTH907 SEQ. NO. 11-001.					
30-001				(1.00)		A				(1.00)		A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO CHILD & ADOLESCENT MH ADMIN(HTH460/HF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; -1.0) SEE HTH460 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO CHILD & ADOLESCENT MH ADMIN(HTH460/HF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; -1.0) SEE HTH460 SEQ. NO. 20-002.					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001				2.00	1.00	172,440 A				2.00	1.00	172,440 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROG SPCLT SR24 (#90003H; 1.0; 55,236) (1) PERM PROG SPCLT SR22 (#123290; 1.0; 61,968) (1) TEMP PROG SPCLT SR22 (#123291; 1.0; 55,236) SEE HTH495 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROG SPCLT SR24 (#90003H; 1.0; 55,236) (1) PERM PROG SPCLT SR22 (#123290; 1.0; 61,968) (1) TEMP PROG SPCLT SR22 (#123291; 1.0; 55,236) SEE HTH495 SEQ. NO. 31-001.					
32-001						(38,598) A						(38,598) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC) AND OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-38,598) SEE HTH906 SEQ. NO. 30-001. SEE HTH908 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC) AND OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-38,598) SEE HTH906 SEQ. NO. 30-001. SEE HTH908 SEQ. NO. 30-001.					

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
60-001				(2.00)		A				(2.00)		A		
SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION(HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECH VI SR17 (#35954; -1.0) (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; -1.0)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION(HTH907/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECH VI SR17 (#35954; -1.0) (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; -1.0)							
100-001						33,120 A						33,120 A		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#35272; 1.0; 33,120)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#35272; 1.0; 33,120)							
A				(1.00)	1.00	166,962	CHANGES BY MOF			(1.00)	1.00	166,962	A	
	0.00	0.00	0	(1.00)	1.00	166,962	TOTAL CHANGES			(1.00)	1.00	166,962		
A	126.00	5.00	9,140,986	125.00	6.00	9,346,722	BUD. TOTALS			125.00	6.00	9,346,722	A	
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
P		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000	P
	134.00	30.00	15,215,986	133.00	31.00	15,421,722	TOTAL BUDGET			133.00	31.00	15,421,722		

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	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	

- 1

 OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATEFUNDED AGENCIES.

 OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATEFUNDED AGENCIES.

30-001 9,590 A 9,590 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 CB ALLOCATION(9,590)

DETAIL OF GOVERNOR'S REQUEST:
 CB ALLOCATION(9,590)

SEE HTH907 SEQ. NO. 32-001.

SEE HTH907 SEQ. NO. 32-001.

A			9,590	CHANGES BY MOF						9,590	A			
	0.00	0.00	0	0.00	0.00	9,590	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	9,590	
A	5.00		469,262	5.00		478,852	BUD. TOTALS	5.00		469,262	5.00		478,852	A
	5.00		469,262	5.00		478,852	TOTAL BUDGET	5.00		469,262	5.00		478,852	

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.80		767,793	1.80		767,793 A	1.80		767,793	1.80		767,793 A
		2.00	5,364,646		2.00	5,364,646 B		2.00	5,364,646		2.00	5,364,646 B
	35.70	12.00	16,390,000	35.70	12.00	16,390,000 N	35.70	12.00	16,390,000	35.70	12.00	16,390,000 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	2,891,173	12.00	20.00	2,891,173 U	12.00	20.00	2,891,173	12.00	20.00	2,891,173 U
	10.50		4,302,932	10.50		4,302,932 P	10.50		4,302,932	10.50		4,302,932 P
	80.00	34.00	31,716,544	80.00	34.00	31,716,544	80.00	34.00	31,716,544	80.00	34.00	31,716,544

- 1

 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

100-001

450,000 N

450,000 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ONE STOP WORKFORCE INFO (450,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ONE STOP WORKFORCE INFO (450,000)

101-001

547,068 P

547,068 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 LABOR FORCE STAT(547,068)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 LABOR FORCE STAT(547,068)

CHANGES BY MOF

N	450,000	450,000 N
P	547,068	547,068 P

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
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	997,068	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	997,068
A	1.80		767,793	1.80		767,793	BUD. TOTALS	1.80		767,793	1.80		767,793
B		2.00	5,364,646		2.00	5,364,646			2.00	5,364,646		2.00	5,364,646
N	35.70	12.00	16,390,000	35.70	12.00	16,840,000		35.70	12.00	16,390,000	35.70	12.00	16,840,000
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	2,891,173	12.00	20.00	2,891,173		12.00	20.00	2,891,173	12.00	20.00	2,891,173
P	10.50		4,302,932	10.50		4,850,000		10.50		4,302,932	10.50		4,850,000
	80.00	34.00	31,716,544	80.00	34.00	32,713,612	TOTAL BUDGET	80.00	34.00	31,716,544	80.00	34.00	32,713,612

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	17.60	0.50	1,268,442	17.60	0.50	1,268,442 A	17.60	0.50	1,268,442	17.60	0.50	1,268,442 A
	19.00		2,693,221	19.00		2,693,221 W	19.00		2,693,221	19.00		2,693,221 W
	20.40		3,434,866	20.40		3,434,866 P	20.40		3,434,866	20.40		3,434,866 P
	57.00	0.50	7,396,529	57.00	0.50	7,396,529	57.00	0.50	7,396,529	57.00	0.50	7,396,529

- 1

 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

10-001

(235,338) W

SUPPLEMENTAL REQUEST:
 TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EB).

HOUSE CONCURS.

FROM BOILER AND ELEVATOR REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS LOAN PAYMENT (-50,000)
 SERVICES ON A FEE BASIS(B/F) (-200,000)
 SERVICES ON A FEE BASIS- HIS (10,000)
 CAR MILEAGE (4,662)

SEE LBR143 SEQ. NO. 10-002.

(235,338) W

SUPPLEMENTAL REQUEST:
 TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR143/EB).

SENATE CONCURS.

FROM BOILER AND ELEVATOR REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS LOAN PAYMENT(-50,000)
 SERVICES ON A FEE BASIS(B/F) (-200,000)
 SERVICES ON A FEE BASIS- HIS (10,000)
 CAR MILEAGE (4,662)

SEE LBR143 SEQ. NO. 10-002.

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						235,338 W						235,338 W
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** HOUSE CONCURS. FROM BOILER AND ELEVATOR REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM ELEVATOR INSPECTOR II(#120611, #120612; 1.0 EACH; 72,287 EACH) PERS BENEFITS (90,764) SEE LBR143 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** SENATE CONCURS. FROM BOILER AND ELEVATOR REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM ELEVATOR INSPECTOR II(#120611, #120612; 1.0 EACH; 72,287 EACH) PERS BENEFITS (90,764) SEE LBR143 SEQ. NO. 10-001.					

100-001						90,134 P						90,134 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OSHA/BLS (90,134)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OSHA/BLS (90,134)					

CHANGES BY MOF

W						0						0	W	
P						90,134						90,134	P	
	0.00	0.00	0	0.00	0.00	90,134	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	90,134	
A	17.60	0.50	1,268,442	17.60	0.50	1,268,442	BUD. TOTALS	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A
W	19.00		2,693,221	19.00		2,693,221		19.00		2,693,221	19.00		2,693,221	W
P	20.40		3,434,866	20.40		3,525,000		20.40		3,434,866	20.40		3,525,000	P
	57.00	0.50	7,396,529	57.00	0.50	7,486,663	TOTAL BUDGET	57.00	0.50	7,396,529	57.00	0.50	7,486,663	

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A
	17.00	1.00	1,152,655	17.00	1.00	1,152,655		17.00	1.00	1,152,655	17.00	1.00	1,152,655	
- 1	*****						*****							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS						OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS							
80-001				1.00	(1.00)	0	A				1.00	(1.00)	0	A
	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA). *****						SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA). *****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#119280)						DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#119280)							
A				1.00	(1.00)	0	CHANGES BY MOF				1.00	(1.00)	0	A
	0.00	0.00	0	1.00	(1.00)	0	TOTAL CHANGES	0.00	0.00	0	1.00	(1.00)	0	
A	17.00	1.00	1,152,655	18.00		1,152,655	BUD. TOTALS	17.00	1.00	1,152,655	18.00		1,152,655	A
	17.00	1.00	1,152,655	18.00		1,152,655	TOTAL BUDGET	17.00	1.00	1,152,655	18.00		1,152,655	

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.50		1,687,784	22.50		1,687,784	A	22.50		1,687,784	22.50		1,687,784	A
	0.50	5.00	546,001	0.50	5.00	546,001	P	0.50	5.00	546,001	0.50	5.00	546,001	P
	23.00	5.00	2,233,785	23.00	5.00	2,233,785		23.00	5.00	2,233,785	23.00	5.00	2,233,785	

- 1

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

100-001

13,999 P

13,999 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FAIR HOUSING ASSISTANCE PROGRAM(13,999)

DETAIL OF GOVERNOR'S REQUEST:
 FAIR HOUSING ASSISTANCE PROGRAM(13,999)

CHANGES BY MOF

P						13,999							13,999	P
	0.00	0.00	0	0.00	0.00	13,999	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,999	
A	22.50		1,687,784	22.50		1,687,784	BUD. TOTALS	22.50		1,687,784	22.50		1,687,784	A
P	0.50	5.00	546,001	0.50	5.00	560,000		0.50	5.00	546,001	0.50	5.00	560,000	P
	23.00	5.00	2,233,785	23.00	5.00	2,247,784	TOTAL BUDGET	23.00	5.00	2,233,785	23.00	5.00	2,247,784	

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	6.00	969,264	3.00	6.00	969,264	A	3.00	6.00	969,264	3.00	6.00	969,264	A
	3.00	6.00	969,264	3.00	6.00	969,264		3.00	6.00	969,264	3.00	6.00	969,264	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00	6.00	969,264	3.00	6.00	969,264	BUD. TOTALS	3.00	6.00	969,264	3.00	6.00	969,264	A
	3.00	6.00	969,264	3.00	6.00	969,264	TOTAL BUDGET	3.00	6.00	969,264	3.00	6.00	969,264	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682	
	180.00		22,695,417	180.00		22,695,417		180.00	22,695,417	180.00		22,695,417	
			358,000,000			358,000,000			358,000,000			358,000,000	
			70,000,000			35,000,000			70,000,000			35,000,000	
	2.50		166,346	2.50		166,346		2.50	166,346	2.50		166,346	
	182.50	10.00	453,979,445	182.50	10.00	418,979,445		182.50	10.00	453,979,445	182.50	10.00	418,979,445

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

60-001

(1,095,417) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT INSURANCE (-1,095,417)

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT INSURANCE (-1,095,417)

100-001

321,000,000 T

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

HOUSE CONCURS.

SENATE CONCURS.

FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST
FUND.

FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST
FUND.

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)

CHANGES BY MOF

N

(1,095,417)

(1,095,417) N

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
T						321,000,000						321,000,000	T	
	0.00	0.00	0	0.00	0.00	319,904,583	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	319,904,583
	BUD. TOTALS													
B		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682	B	
N	180.00		22,695,417	180.00		21,600,000	180.00		22,695,417	180.00		21,600,000	N	
T			358,000,000			679,000,000			358,000,000			679,000,000	T	
V			70,000,000			35,000,000			70,000,000			35,000,000	V	
P	2.50		166,346	2.50		166,346	2.50		166,346	2.50		166,346	P	
	182.50	10.00	453,979,445	182.50	10.00	738,884,028	TOTAL BUDGET		182.50	10.00	453,979,445	182.50	10.00	738,884,028

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00		5,335,408	77.00		5,335,408	A	77.00		5,335,408	77.00		5,335,408	A
	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T
			3,541,937			3,541,937	V			3,541,937			3,541,937	V
	88.00	5.00	32,928,310	88.00	5.00	32,928,310		88.00	5.00	32,928,310	88.00	5.00	32,928,310	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

60-001 (1.00) 0 A

(1.00) 0 A

SUPPLEMENTAL REQUEST:
REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

SUPPLEMENTAL REQUEST:
REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.0)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.0)

A			(1.00)			0	CHANGES BY MOF			(1.00)			0	A
	0.00	0.00	0	(1.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	
A	77.00		5,335,408	76.00		5,335,408	BUD. TOTALS	77.00		5,335,408	76.00		5,335,408	A
T	11.00	5.00	24,050,965	11.00	5.00	24,050,965		11.00	5.00	24,050,965	11.00	5.00	24,050,965	T
V			3,541,937			3,541,937				3,541,937			3,541,937	V
	88.00	5.00	32,928,310	87.00	5.00	32,928,310	TOTAL BUDGET	88.00	5.00	32,928,310	87.00	5.00	32,928,310	

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		1,055,593	11.00		1,055,593	A	11.00		1,055,593	11.00		1,055,593	A
	11.00	0.00	1,055,593	11.00	0.00	1,055,593		11.00	0.00	1,055,593	11.00	0.00	1,055,593	
- 1	*****						*****							
	OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).						OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).							

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		1,055,593	11.00		1,055,593	BUD. TOTALS	11.00		1,055,593	11.00		1,055,593	A
	11.00		1,055,593	11.00		1,055,593	TOTAL BUDGET	11.00		1,055,593	11.00		1,055,593	

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A
			200,000			200,000	B			200,000			200,000	B
			118,611			118,611	N			118,611			118,611	N
			700,252,391			5,091,175	V			700,252,391			5,091,175	V
	32.17	2.88	3,261,292	32.17	2.88	3,261,292	P	32.17	2.88	3,261,292	32.17	2.88	3,261,292	P
	48.00	5.00	705,499,792	48.00	5.00	10,338,576		48.00	5.00	705,499,792	48.00	5.00	10,338,576	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

60-001

(118,611) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERS SVC RENDERED BY STATE (-44,611)
SVC-ON-A-FEE BASIS (-74,000)

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERS SVC RENDERED BY STATE(-44,611)
SVC-ON-A-FEE BASIS (-74,000)

61-001

(0.33) (0.33) 0 A
(0.67) (0.67) 0 P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR GENERAL ADMINISTRATION(LBR902/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B (#27825; -0.33A/-0.67P)
(1) TEMP IT BAND A(#119282; -0.33A/-0.67P)

(0.33) (0.33) 0 A
(0.67) (0.67) 0 P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR GENERAL ADMINISTRATION(LBR902/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B (#27825; -0.33A/-0.67P)
(1) TEMP IT BAND A(#119282; -0.33A/-0.67P)

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001				0.33	(0.33)	0 A				0.33	(0.33)	0 A	
				0.67	(0.67)	0 P				0.67	(0.67)	0 P	
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) IT BAND B SR22 (#111028; 0.33A/0.67P)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) IT BAND B SR22 (#111028; 0.33A/0.67P)						
81-001				1.00	(1.00)	0 A				1.00	(1.00)	0 A	
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#119278)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#119278)						
100-001						25,649 P						25,649 P	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVC RENDERED BY STATE EE(25,649)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVC RENDERED BY STATE FEE(25,649)						
A				1.00	(1.66)	0	CHANGES BY MOF			1.00	(1.66)	0	A
N						(118,611)						(118,611)	N
P				0.00	(1.34)	25,649				0.00	(1.34)	25,649	P
	0.00	0.00	0	1.00	(3.00)	(92,962)	TOTAL CHANGES			0.00	0.00	0	(92,962)
A	15.83	2.12	1,667,498	16.83	0.46	1,667,498	BUD. TOTALS			15.83	2.12	1,667,498	A
B			200,000			200,000						200,000	B

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N			118,611						118,611			N	
V			700,252,391			5,091,175			700,252,391			5,091,175	V
P	32.17	2.88	3,261,292	32.17	1.54	3,286,941		32.17	2.88	3,261,292	1.54	3,286,941	P
	48.00	5.00	705,499,792	49.00	2.00	10,245,614	TOTAL BUDGET	48.00	5.00	705,499,792	2.00	10,245,614	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A
			5,000			5,000	B			5,000			5,000	B
	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N
	5.00	9.00	8,459,490	5.00	9.00	8,459,490		5.00	9.00	8,459,490	5.00	9.00	8,459,490	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	4.00	5.00	2,082,490	4.00	5.00	2,082,490	BUD. TOTALS	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A
B			5,000			5,000				5,000			5,000	B
N	1.00	4.00	6,372,000	1.00	4.00	6,372,000		1.00	4.00	6,372,000	1.00	4.00	6,372,000	N
	5.00	9.00	8,459,490	5.00	9.00	8,459,490	TOTAL BUDGET	5.00	9.00	8,459,490	5.00	9.00	8,459,490	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		1.00	170,264		1.00	170,264		1.00	170,264		1.00	170,264	A
	56.00		22,727,960	56.00		24,727,960	56.00		22,727,960	56.00		24,727,960	B
	56.00	1.00	22,898,224	56.00	1.00	24,898,224	56.00	1.00	22,898,224	56.00	1.00	24,898,224	

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE

100-001

3,000,000 B

3,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

HOUSE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING EXPENSES(3,000,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

SENATE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING EXPENSES(3,000,000)

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						84,016 B						84,016 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS. FROM LAND CONSERVATION FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUPERVISING LAND AGENT SR26 (#13178; 1.0; 81,744) FRINGE BENEFITS (2,272)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE CONCURS. FROM LAND CONSERVATION FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUPERVISING LAND AGENT SR26 (#13178; 1.0; 81,744) FRINGE BENEFITS (2,272)					

102-001				1.00		133,064 B				1.00		133,064 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 81,744) FRINGE BENEFITS (51,320) FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 40,872) FRINGE BENEFITS (25,660) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 81,744) FRINGE BENEFITS (51,320) FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 40,872) FRINGE BENEFITS (25,660) 6-MONTH DELAY IN HIRE					

CHANGES BY MOF												
B				1.00		3,217,080				1.00		3,217,080 B
	0.00	0.00	0	1.00	0.00	3,217,080	TOTAL CHANGES	0.00	0.00	0	1.00	0.00 3,217,080
A		1.00	170,264		1.00	170,264	BUD. TOTALS		1.00	170,264		1.00 170,264 A
B	56.00		22,727,960	57.00		27,945,040		56.00		22,727,960	57.00	27,945,040 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	56.00	1.00	22,898,224	57.00	1.00	28,115,304	TOTAL BUDGET	56.00	1.00	22,898,224	57.00	1.00	28,115,304

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	B	57.00	3.00	7,613,533	57.00	3.00	7,613,533	B
	57.00	3.00	7,613,533	57.00	3.00	7,613,533		57.00	3.00	7,613,533	57.00	3.00	7,613,533	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

100-001

99,423 B

99,423 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR11/BA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR11/BA).

HOUSE CONCURS.

SENATE CONCURS.

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (99,423)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (99,423)

CHANGES BY MOF

B						99,423						99,423	B	
	0.00	0.00	0	0.00	0.00	99,423	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	99,423	
							BUD. TOTALS							
B	57.00	3.00	7,613,533	57.00	3.00	7,712,956		57.00	3.00	7,613,533	57.00	3.00	7,712,956	B
	57.00	3.00	7,613,533	57.00	3.00	7,712,956	TOTAL BUDGET	57.00	3.00	7,613,533	57.00	3.00	7,712,956	

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	24.00		2,583,711	24.00		2,583,711 A	24.00		2,583,711	24.00		2,583,711 A
	4.00		820,764	4.00		820,764 B	4.00		820,764	4.00		820,764 B
			199,479			199,479 T			199,479			199,479 T
	28.00	0.00	3,603,954	28.00	0.00	3,603,954	28.00	0.00	3,603,954	28.00	0.00	3,603,954

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

10-001 (161,424) A

(161,424) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-161,424)

SEE LNR141 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-161,424)

SEE LNR141 SEQ. NO. 10-002.

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						161,424 A						161,424 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM ADMINISTRATOR EM08 (#111748; 9,660) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#122633; 13,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#10519; 14,256) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10119; 7,032) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#9630; 11,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#12771; 8,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110156; 14,148) PERSONAL SERVICES FOR(1) PERM ENGINEER III SR22 (#9716; 6,612) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#2722; 8,100) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110157; 16,044) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#113219; 10,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#9742; 4,128) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#9745; 12,516) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#13173; 12,480) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10520; 12,480) SEE LNR141 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM ADMINISTRATOR EM08 (#111748; 9,660) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#122633; 13,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#10519; 14,256) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10119; 7,032) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#9630; 11,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#12771; 8,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110156; 14,148) PERSONAL SERVICES FOR(1) PERM ENGINEER III SR22 (#9716; 6,612) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#2722; 8,100) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110157; 16,044) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#113219; 10,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#9742; 4,128) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#9745; 12,516) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#13173; 12,480) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10520; 12,480) SEE LNR141 SEQ. NO. 10-001.					

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						267,876 A						267,876 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#117792; 1.0; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#120910; 1.0; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#123037; 1.0; 81,744) SHORTAGE DIFFERENTIAL- #117792 (7,548) SHORTAGE DIFFERENTIAL- #120910 (7,548) SHORTAGE DIFFERENTIAL- #123037 (7,548)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#117792; 1.0; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#120910; 1.0; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#123037; 1.0; 81,744) SHORTAGE DIFFERENTIAL- #117792 (7,548) SHORTAGE DIFFERENTIAL- #120910 (7,548) SHORTAGE DIFFERENTIAL- #123037 (7,548)						
101-001						67,064 A						67,064 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9714; 1.0; 14,700) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9715; 1.0; 17,268) SHORTAGE DIFFERENTIAL- #9714 (7,548) SHORTAGE DIFFERENTIAL- #9715 (7,548) OTHER CURRENT EXPENSES (20,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9714; 1.0; 14,700) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9715; 1.0; 17,268) SHORTAGE DIFFERENTIAL- #9714 (7,548) SHORTAGE DIFFERENTIAL- #9715 (7,548) OTHER CURRENT EXPENSES - (20,000)						
A						334,940	CHANGES BY MOF					334,940 A	
	0.00	0.00	0	0.00	0.00	334,940	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	334,940
A	24.00		2,583,711	24.00		2,918,651	BUD. TOTALS	24.00		2,583,711	24.00		2,918,651 A
B	4.00		820,764	4.00		820,764		4.00		820,764	4.00		820,764 B
T			199,479			199,479				199,479			199,479 T
	28.00		3,603,954	28.00		3,938,894	TOTAL BUDGET	28.00		3,603,954	28.00		3,938,894

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		987,079	11.00		987,079 A	11.00		987,079	11.00		987,079 A
	2.00		381,355	2.00		381,355 B	2.00		381,355	2.00		381,355 B
			420,000			420,000 N			420,000			420,000 N
			1,000,000			V			1,000,000			V
	2.00	1.00	731,836	2.00	1.00	325,000 P	2.00	1.00	731,836	2.00	1.00	325,000 P
	15.00	1.00	3,520,270	15.00	1.00	2,113,434	15.00	1.00	3,520,270	15.00	1.00	2,113,434

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

70-001

1.00 57,526 B
(1.00) (57,526) P

1.00 57,526 B
(1.00) (57,526) P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

HOUSE CONCURS.

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#117067; -1.0P/1.0B; -17,670P/17,670B)
(1) PERM OFFICE ASSISTANT III SR08 (#117069; -1.0P/1.0B; -17,670P/17,670B)
FRINGE BENEFITS (-22,186P/22,186B)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

SENATE CONCURS.

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#117067; -1.0P/1.0B; -17,670P/17,670B)
(1) PERM OFFICE ASSISTANT III SR08 (#117069; -1.0P/1.0B; -17,670P/17,670B)
FRINGE BENEFITS (-22,186P/22,186B)

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						39,980 A						39,980 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(39,980)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(39,980)						
101-001						300,000 A						300,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HATCHERY PRODUCTION(300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HATCHERY PRODUCTION(300,000)						
102-001						1,659 B						1,659 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,659)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,659)						
A						339,980	CHANGES BY MOF					339,980 A	
B				1.00		59,185				1.00		59,185 B	
P				(1.00)		(57,526)				(1.00)		(57,526) P	
	0.00	0.00	0	0.00	0.00	341,639	TOTAL CHANGES					341,639	
A	11.00		987,079	11.00		1,327,059	BUD. TOTALS					1,327,059 A	
B	2.00		381,355	3.00		440,540		2.00		3.00		440,540 B	
N			420,000			420,000						420,000 N	

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V			1,000,000						1,000,000			V	
P	2.00	1.00	731,836	1.00	1.00	267,474	2.00	1.00	731,836	1.00	1.00	267,474 P	
	15.00	1.00	3,520,270	15.00	1.00	2,455,073	TOTAL BUDGET	15.00	1.00	3,520,270	15.00	1.00	2,455,073

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		2,713,692	29.00		2,713,692 A	29.00		2,713,692	29.00		2,713,692 A
			2,455,475			2,455,475 B			2,455,475			2,455,475 B
	1.00		10,421,463	1.00		500,000 P	1.00		10,421,463	1.00		500,000 P
	30.00	0.00	15,590,630	30.00	0.00	5,669,167	30.00	0.00	15,590,630	30.00	0.00	5,669,167

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

100-001		1,050,000 P		1,050,000 P
---------	--	-------------	--	-------------

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(1,050,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(1,050,000)

101-001		300,000 A		300,000 A
---------	--	-----------	--	-----------

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(150,000)
SERVICES ON A FEE BASIS- OTHER THAN STATE AGENCIES(100,000)
RENTALS - HELICOPTERS (30,000)
TRAVEL(20,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(150,000)
SERVICES ON A FEE BASIS- OTHER THAN STATE AGENCIES(100,000)
RENTALS - HELICOPTERS (30,000)
TRAVEL(20,000)

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						33,120 A						33,120 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 1.0; 33,120)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 1.0; 33,120)						
105-001						15,660 A						15,660 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 1.0; 15,660)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 1.0; 15,660)						
A						348,780	CHANGES BY MOF					348,780 A	
P						1,050,000						1,050,000 P	
	0.00	0.00	0	0.00	0.00	1,398,780	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,398,780
A	29.00		2,713,692	29.00		3,062,472	BUD. TOTALS	29.00		2,713,692	29.00		3,062,472 A
B			2,455,475			2,455,475				2,455,475			2,455,475 B
P	1.00		10,421,463	1.00		1,550,000		1.00		10,421,463	1.00		1,550,000 P
	30.00		15,590,630	30.00		7,067,947	TOTAL BUDGET	30.00		15,590,630	30.00		7,067,947

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A
		2.00	2,410,000		2.00	2,410,000	N		2.00	2,410,000		2.00	2,410,000	N
	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P
	26.00	10.00	10,427,212	26.00	10.00	6,587,212		26.00	10.00	10,427,212	26.00	10.00	6,587,212	

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY

70-001

1.00 88,320 B
(1.00) (88,320) N

1.00 88,320 B
(1.00) (88,320) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.0N/1.0B; -88,320N/88,320B)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.0N/1.0B; -88,320N/88,320B)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001				3.00	(3.00)	A				3.00	(3.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#122543; 1.0) (1) PLANNER IV SR22 (#122712; 1.0) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#122543; 1.0) (1) PLANNER IV SR22 (#122712; 1.0) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.0)					

100-001						155,811 P						155,811 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(155,811)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(155,811)					

A				3.00	(3.00)		CHANGES BY MOF			3.00	(3.00)	A	
B					1.00	88,320				1.00	88,320	B	
N					(1.00)	(88,320)				(1.00)	(88,320)	N	
P						155,811						P	
	0.00	0.00	0	3.00	(3.00)	155,811	TOTAL CHANGES	0.00	0.00	0	3.00	(3.00)	155,811
A	25.00	3.50	2,023,023	28.00	0.50	2,023,023	BUD. TOTALS	25.00	3.50	2,023,023	28.00	0.50	2,023,023
B					1.00	88,320				1.00	88,320	B	
N		2.00	2,410,000		1.00	2,321,680			2.00	2,410,000	1.00	2,321,680	
P	1.00	4.50	5,994,189	1.00	4.50	2,310,000		1.00	4.50	5,994,189	1.00	4.50	2,310,000
	26.00	10.00	10,427,212	29.00	7.00	6,743,023	TOTAL BUDGET	26.00	10.00	10,427,212	29.00	7.00	6,743,023

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	51.50		14,821,778	51.50		11,710,832	A	51.50		14,821,778	51.50	11,710,832	A	
	17.50		3,679,764	17.50		2,034,832	N	17.50		3,679,764	17.50	2,034,832	N	
	1.00		192,677	1.00		192,677	T	1.00		192,677	1.00	192,677	T	
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056	U
			995,000			120,000	V			995,000		120,000	V	
	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P
	72.50	8.00	25,406,404	72.50	8.00	17,231,103		72.50	8.00	25,406,404	72.50	8.00	17,231,103	

- 1

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

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

30-001

0.50 48,521 N

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.5; 29,808)
FRINGE BENEFITS (18,713)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.5; 29,808)
FRINGE BENEFITS (18,713)

SEE LNR804 SEQ. NO. 30-001.

SEE LNR804 SEQ. NO. 30-001.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				0.50		43,101 N				0.50		43,101 N
				(1.00)		(86,202) T				(1.00)		(86,202) T
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM TRUST FUND.							FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM TRUST FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; -1.0T/0.5N; -52,956T/26,478N) FRINGE BENEFITS (-33,246T/16,623N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; -1.0T/0.5N; -52,956T/26,478N) FRINGE BENEFITS (-33,246T/16,623N)					
SEE LNR804 SEQ. NO. 70-001							SEE LNR804 SEQ. NO. 70-001					
100-001							100-001					
							65,168 N					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(65,168)							DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(65,168)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						2,161,161 P						2,161,161 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(2,161,161)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(2,161,161)					
102-001						176,856 A						176,856 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) WILDLIFE PROGRAM MANAGER SR26 (#15015; 1.0; 69,732) PERSONAL SERVICES FOR(1) WILDLIFE BIOLOGIST V HISC (#52385; 1.0; 65,760) PERSONAL SERVICES FOR(1) MAUI SECRETARY SR12 (#2940; 1.0; 41,364)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) WILDLIFE PROGRAM MANAGER SR26 (#15015; 1.0; 69,732) PERSONAL SERVICES FOR(1) WILDLIFE BIOLOGIST V HISC (#52385; 1.0; 65,760) PERSONAL SERVICES FOR(1) MAUI SECRETARY SR12 (#2940; 1.0; 41,364)					
103-001						55,200 A						55,200 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FORESTER IV SR22 (#27060; 1.0; 55,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FORESTER IV SR22 (#27060; 1.0; 55,200)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						124,320 A						124,320 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; 1.0; 55,200) PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#2919; 1.0; 49,260) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III SR11 (#52393; 0.5; 19,860)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; 1.0; 55,200) PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#2919; 1.0; 49,260) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III SR11 (#52393; 0.5; 19,860)					

A						356,376	CHANGES BY MOF					356,376	A	
N				1.00		156,790				1.00		156,790	N	
T				(1.00)		(86,202)				(1.00)		(86,202)	T	
P						2,161,161						2,161,161	P	
	0.00	0.00	0	0.00	0.00	2,588,125	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,588,125	
A	51.50		14,821,778	51.50		12,067,208	BUD. TOTALS	51.50		14,821,778	51.50		12,067,208	A
N	17.50		3,679,764	18.50		2,191,622		17.50		3,679,764	18.50		2,191,622	N
T	1.00		192,677			106,475		1.00		192,677			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
V			995,000			120,000				995,000			120,000	V
P	2.50	1.00	4,031,129	2.50	1.00	3,647,867		2.50	1.00	4,031,129	2.50	1.00	3,647,867	P
	72.50	8.00	25,406,404	72.50	8.00	19,819,228	TOTAL BUDGET	72.50	8.00	25,406,404	72.50	8.00	19,819,228	

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		2,838,042	18.00		2,838,042	A	18.00		2,838,042	18.00		2,838,042	A
	5.00		1,169,242	5.00		1,169,242	B	5.00		1,169,242	5.00		1,169,242	B
	23.00	0.00	4,007,284	23.00	0.00	4,007,284		23.00	0.00	4,007,284	23.00	0.00	4,007,284	
*****							*****							
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.							

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	18.00		2,838,042	18.00		2,838,042	BUD. TOTALS	18.00		2,838,042	18.00		2,838,042	A
B	5.00		1,169,242	5.00		1,169,242		5.00		1,169,242	5.00		1,169,242	B
	23.00		4,007,284	23.00		4,007,284	TOTAL BUDGET	23.00		4,007,284	23.00		4,007,284	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	137.25		10,774,525	137.25		10,774,525	137.25		10,774,525	137.25		10,774,525
			893,523			893,523			893,523			893,523
	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046
			32,671			32,671			32,671			32,671
			2,548,290						2,548,290			
			900,000			900,000			900,000			900,000
	141.00	0.00	16,468,055	141.00	0.00	13,919,765	141.00	0.00	16,468,055	141.00	0.00	13,919,765

- 1

 OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS

 OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	137.25		10,774,525	137.25		10,774,525	BUD. TOTALS	137.25		10,774,525	137.25		10,774,525
B			893,523			893,523				893,523			893,523
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046
W			32,671			32,671				32,671			32,671
V			2,548,290							2,548,290			
P			900,000			900,000				900,000			900,000
	141.00		16,468,055	141.00		13,919,765	TOTAL BUDGET	141.00		16,468,055	141.00		13,919,765

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A
			500,000			500,000	N			500,000			500,000	N
	0.50		2,195,408	0.50		2,195,408	P	0.50		2,195,408	0.50		2,195,408	P
	45.00	19.00	11,045,670	45.00	19.00	11,045,670		45.00	19.00	11,045,670	45.00	19.00	11,045,670	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

80-001 7.00 (7.00) A

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

HOUSE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:
- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)
 - (1) PLANNER V SR24 (#121976)
 - (1) BOTANIST IV SR24 (#122003)
 - (1) WILDLIFE BIOLOGIST V SR24 (#122213)
 - (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)
 - (1) AUTOMOTIVE MECHANIC I BC10A (#122326)
 - (1) HORTICULTURIST III SR20 (#122488)

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

SENATE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:
- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)
 - (1) PLANNER V SR24 (#121976)
 - (1) BOTANIST IV SR24 (#122003)
 - (1) WILDLIFE BIOLOGIST V SR24 (#122213)
 - (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)
 - (1) AUTOMOTIVE MECHANIC I BC10A (#122326)
 - (1) HORTICULTURIST III SR20 (#122488)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						5,475,668 P						5,475,668 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(5,475,668)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(5,475,668)					

101-001						180,000 B						180,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. FROM NATURAL AREA RESERVES FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY FOR VEHICULAR GATE DAILY CLOSURE AT AHIHI KINAU NAR (19,000) TRASH COLLECTION AT AHIHI KINAU NAR(7,000) TOILET SANITATIONPORT-A-POTTY SERVICING AT AHIHI KINAU NAR (23,000) VEHICLE OPERATIONS AND MAINTENANCE (22,000) HERBICIDE FOR INVASIVE PLANT REMOVAL(25,000) HELICOPTER TRANSPORTATION TO ACCESS REMOTE NARS AND RARE SPECIES (55,000) HELICOPTER NETS AND SUPPLIES(4,000) EMERGENCY LOCATION AND TRACKING SERVICE SUBSCRIPTIONS FOR STAFF SAFETY(10,000) FIREARMS AND AMMUNITION FOR HOOVED ANIMAL REMOVAL(10,000) FIELD GEAR (5,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. FROM NATURAL AREA RESERVES FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY FOR VEHICULAR GATE DAILY CLOSURE AT AHIHI KINAU NAR (19,000) TRASH COLLECTION AT AHIHI KINAU NAR(7,000) TOILET SANITATIONPORT-A-POTTY SERVICING AT AHIHI KINAU NAR (23,000) VEHICLE OPERATIONS AND MAINTENANCE (22,000) HERBICIDE FOR INVASIVE PLANT REMOVAL(25,000) HELICOPTER TRANSPORTATION TO ACCESS REMOTE NARS AND RARE SPECIES (55,000) HELICOPTER NETS AND SUPPLIES(4,000) EMERGENCY LOCATION AND TRACKING SERVICE SUBSCRIPTIONS FOR STAFF SAFETY(10,000) FIREARMS AND AMMUNITION FOR HOOVED ANIMAL REMOVAL(10,000) FIELD GEAR (5,000)					

A		7.00	(7.00)	CHANGES BY MOF				7.00	(7.00)			A
B						180,000						180,000 B
P						5,475,668						5,475,668 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	7.00	(7.00)	5,655,668	TOTAL CHANGES	0.00	0.00	0	7.00	(7.00)	5,655,668	
A	44.50	19.00	8,350,262	51.50	12.00	8,350,262	BUD. TOTALS	44.50	19.00	8,350,262	51.50	12.00	8,350,262	A
B						180,000							180,000	B
N			500,000			500,000				500,000			500,000	N
P	0.50		2,195,408	0.50		7,671,076		0.50		2,195,408	0.50		7,671,076	P
	45.00	19.00	11,045,670	52.00	12.00	16,701,338	TOTAL BUDGET	45.00	19.00	11,045,670	52.00	12.00	16,701,338	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	10.00		445,255	10.00		445,255	A	10.00		445,255	10.00	445,255	A
	114.00		22,382,995	114.00		22,382,995	B	114.00		22,382,995	114.00	22,382,995	B
			1,500,000			1,500,000	N			1,500,000		1,500,000	N
	124.00	0.00	24,328,250	124.00	0.00	24,328,250		124.00	0.00	24,328,250	124.00	0.00	24,328,250

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						619,171 B						619,171 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS. FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK II SR08 (#34702; 1.0; 33,120) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#121293; 1.0; 33,120) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121662; 1.0; 45,540) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III BU03 (#28791; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#120396; 1.0; 45,540) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT V SR12 (#48178; 1.0; 38,004) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#21387; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26767; 1.0; 45,540) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#119001; 1.0; 33,120) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#117747; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26307; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121561; 1.0; 45,540) PERSONAL SERVICES FOR(1) PROPERTY MANAGER IV SR22 (#121393; 1.0; 55,200) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#118114; 1.0; 45,540) FRINGE BENEFITS (16,747)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE CONCURS. FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK II SR08 (#34702; 1.0; 33,120) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#121293; 1.0; 33,120) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121662; 1.0; 45,540) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III BU03 (#28791; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#120396; 1.0; 45,540) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT V SR12 (#48178; 1.0; 38,004) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#21387; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26767; 1.0; 45,540) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#119001; 1.0; 33,120) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#117747; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26307; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121561; 1.0; 45,540) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121561; 1.0; 45,540) PERSONAL SERVICES FOR(1) PROPERTY MANAGER IV SR22 (#121393; 1.0; 55,200) PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#118114; 1.0; 45,540) FRINGE BENEFITS (16,747)					

CHANGES BY MOF

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
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	619,171	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	619,171	
A	10.00		445,255	10.00		445,255	BUD. TOTALS	10.00		445,255	10.00		445,255	A
B	114.00		22,382,995	114.00		23,002,166		114.00		22,382,995	114.00		23,002,166	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	124.00		24,328,250	124.00		24,947,421	TOTAL BUDGET	124.00		24,328,250	124.00		24,947,421	

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		2,174,884	31.00		2,174,884	A	31.00		2,174,884	31.00		2,174,884	A
	3.00		495,902	3.00		495,902	B	3.00		495,902	3.00		495,902	B
	6.00		597,515	6.00		622,136	N	6.00		597,515	6.00		622,136	N
	40.00	0.00	3,268,301	40.00	0.00	3,292,922		40.00	0.00	3,268,301	40.00	0.00	3,292,922	

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

100-001

382,852 B

382,852 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

HOUSE CONCURS.

SENATE CONCURS.

FROM HAWAII HISTORIC PRESERVATION FUND

FROM HAWAII HISTORIC PRESERVATION FUND

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(2) PERM ARCHAEOLOGIST IV (#100379, #122489;
 1.0 EACH; 100,000 EACH)
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#43185; 1.0;
 35,196)
 FRINGE BENEFITS (147,656)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(2) PERM ARCHAEOLOGIST IV (#100379, #122489;
 1.0 EACH; 100,000 EACH)
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#43185;
 1.0; 35,196)
 FRINGE BENEFITS (147,656)

CHANGES BY MOF

B			382,852									382,852	B	
	0.00	0.00	0	0.00	0.00	382,852	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	382,852	
A	31.00		2,174,884	31.00		2,174,884	BUD. TOTALS	31.00		2,174,884	31.00		2,174,884	A
B	3.00		495,902	3.00		878,754		3.00		495,902	3.00		878,754	B
N	6.00		597,515	6.00		622,136		6.00		597,515	6.00		622,136	N
	40.00		3,268,301	40.00		3,675,774	TOTAL BUDGET	40.00		3,268,301	40.00		3,675,774	

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	33.00		1,893,781	33.00		1,893,781 A	33.00		1,893,781	33.00		1,893,781 A
	2.00		816,713	2.00		816,713 B	2.00		816,713	2.00		816,713 B
	18.50		5,278,462	18.50		5,278,462 N	18.50		5,278,462	18.50		5,278,462 N
	3.00		626,435	3.00		626,435 W	3.00		626,435	3.00		626,435 W
	56.50	0.00	8,615,391	56.50	0.00	8,615,391	56.50	0.00	8,615,391	56.50	0.00	8,615,391

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

30-001

(0.50) (48,521) N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.5; -29,808) FRINGE BENEFITS (-18,713).

SEE LNR402 SEQ. NO. 30-001.

(0.50) (48,521) N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.5; -29,808) FRINGE BENEFITS (-18,713).

SEE LNR402 SEQ. NO. 30-001.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				0.50		43,101 N				0.50		43,101 N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; 0.5; 26,478) FRINGE BENEFITS (16,623) SEE LNR402 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; 0.5; 26,478) FRINGE BENEFITS (16,623) SEE LNR402 SEQ. NO. 70-001.					
100-001						71,538 N						71,538 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(71,538)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(71,538)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						150,000 W						150,000 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** HOUSE CONCURS. FROM WILDLIFE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS(80,000) MATERIALS AND SUPPLIES(40,000) EQUIPMENT (30,000) \$30,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** SENATE CONCURS. FROM WILDLIFE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS(80,000) MATERIALS AND SUPPLIES(40,000) EQUIPMENT (30,000) \$30,000 NON-RECURRING.					
103-001						300,000 A						300,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL(300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL(300,000)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
104-001				1.00		64,364 B				1.00		64,364 B	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 39,540) FRINGE BENEFITS (24,824) FROM NA ALA HELE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 19,770) FRINGE BENEFITS (12,412) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 39,540) FRINGE BENEFITS (24,824) FROM NA ALA HELE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 19,770) FRINGE BENEFITS (12,412) 6-MONTH DELAY IN HIRE						
A			300,000			CHANGES BY MOF						300,000 A	
B				1.00		64,364				1.00		64,364 B	
N				0.00		66,118				0.00		66,118 N	
W						150,000						150,000 W	
	0.00	0.00	0	1.00	0.00	580,482	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	580,482
A	33.00		1,893,781	33.00		2,193,781	BUD. TOTALS	33.00		1,893,781	33.00		2,193,781 A
B	2.00		816,713	3.00		881,077		2.00		816,713	3.00		881,077 B
N	18.50		5,278,462	18.50		5,344,580		18.50		5,278,462	18.50		5,344,580 N
W	3.00		626,435	3.00		776,435		3.00		626,435	3.00		776,435 W
	56.50		8,615,391	57.50		9,195,873	TOTAL BUDGET	56.50		8,615,391	57.50		9,195,873

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	22.00		1,324,529	22.00		1,324,529 A	22.00		1,324,529	22.00		1,324,529 A
		0.25	104,910		0.25	104,910 B		0.25	104,910		0.25	104,910 B
		0.75	1,900,000		0.75	1,900,000 N		0.75	1,900,000		0.75	1,900,000 N
	22.00	1.00	3,329,439	22.00	1.00	3,329,439	22.00	1.00	3,329,439	22.00	1.00	3,329,439

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

HOUSE CONCURS.

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(100,000)
SERVICES ON A FEE BASIS(100,000)

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

SENATE CONCURS.

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(100,000)
SERVICES ON A FEE BASIS(100,000)

101-001

59,900 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(59,900)

59,900 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(59,900)

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						2,197 B						2,197 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). *****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM SPORT FISH SPECIAL FUND							FROM SPORT FISH SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,197)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,197)					

A			59,900	CHANGES BY MOF								59,900	A	
B			202,197									202,197	B	
	0.00	0.00	0	0.00	0.00	262,097	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	262,097	
A	22.00		1,324,529	22.00		1,384,429	BUD. TOTALS	22.00		1,324,529	22.00		1,384,429	A
B		0.25	104,910		0.25	307,107			0.25	104,910		0.25	307,107	B
N		0.75	1,900,000		0.75	1,900,000			0.75	1,900,000		0.75	1,900,000	N
	22.00	1.00	3,329,439	22.00	1.00	3,591,536	TOTAL BUDGET	22.00	1.00	3,329,439	22.00	1.00	3,591,536	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	127.00		10,716,714	127.00		10,716,714 A	127.00		10,716,714	127.00		10,716,714 A
			3,094,536			3,094,536 B			3,094,536			3,094,536 B
			728,081			728,081 S			728,081			728,081 S
			728,080			728,080 V			728,080			728,080 V
	127.00	0.00	15,267,411	127.00	0.00	15,267,411	127.00	0.00	15,267,411	127.00	0.00	15,267,411

- 1

10-001 (263,796) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE- GROUNDS MAINTENANCE EQUIPMENT (-263,796)

SEE LNR806 SEQ. NO. 10-002.

(263,796) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE- GROUNDS MAINTENANCE EQUIPMENT (-263,796)

SEE LNR806 SEQ. NO. 10-002.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						263,796						263,796	A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM 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 GENERAL LABORER I BU02 (#121302; 1.0; 44,292) PERSONAL SERVICES FOR(3) PERM PARK CARETAKER II BU04 (#118777, #22336, #117778; 1.0 EACH; 47,364 EACH) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#22173; 1.0; 33,210) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER BC02 (#122829; 1.0; 44,292) SEE LNR806 SEQ. NO. 10-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM 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 GENERAL LABORER I BU02 (#121302; 1.0; 44,292) PERSONAL SERVICES FOR(3) PERM PARK CARETAKER II BU04 (#118777, #22336, #117778; 1.0 EACH; 47,364 EACH) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#22173; 1.0; 33,210) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER BC02 (#122829; 1.0; 44,292) SEE LNR806 SEQ. NO. 10-001.						

A													0 CHANGES BY MOF			0			A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0						
A	127.00		10,716,714	127.00		10,716,714	BUD. TOTALS	127.00		10,716,714	127.00		10,716,714	A					
B			3,094,536			3,094,536				3,094,536			3,094,536	B					
S			728,081			728,081				728,081			728,081	S					
V			728,080			728,080				728,080			728,080	V					
	127.00		15,267,411	127.00		15,267,411	TOTAL BUDGET	127.00		15,267,411	127.00		15,267,411						

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000 ENERGY & ENVIRONMENTAL PROTECTION
Subject Committee: EEP

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		2,427,576	8.00		2,427,576	8.00		2,427,576	8.00		2,427,576
			460,000			470,000			460,000			470,000
	8.00	0.00	2,887,576	8.00	0.00	2,897,576	8.00	0.00	2,887,576	8.00	0.00	2,897,576

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

60-001 (222,820) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(-222,820)

(222,820) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(-222,820)

100-001 44,013 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

HOUSE CONCURS.

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (44,013)

44,013 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

SENATE CONCURS.

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (44,013)

CHANGES BY MOF

B 44,013 B
P (222,820) P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000 ENERGY & ENVIRONMENTAL PROTECTION
 Subject Committee: EEP

HB1600 HD1							HB1600 SD2							
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	(178,807)	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	(178,807)
							BUD. TOTALS							
B	8.00		2,427,576	8.00		2,471,589		8.00		2,427,576	8.00		2,471,589	B
P			460,000			247,180				460,000			247,180	P
	8.00		2,887,576	8.00		2,718,769	TOTAL BUDGET		8.00		2,887,576	8.00		2,718,769

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A
	19.00	1.00	2,589,649	19.00	1.00	2,589,649	B	19.00	1.00	2,589,649	19.00	1.00	2,589,649	B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183	N
	63.00	15.00	7,292,895	63.00	15.00	7,285,021		63.00	15.00	7,292,895	63.00	15.00	7,285,021	

- 1

 OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES

 OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES

104-001

192,020 B

192,020 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

HOUSE CONCURS.

SENATE CONCURS.

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (192,020)

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (192,020)

CHANGES BY MOF

B						192,020							192,020	B
	0.00	0.00	0	0.00	0.00	192,020	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	192,020	
A	42.25	14.00	4,391,063	42.25	14.00	4,383,189	BUD. TOTALS	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A
B	19.00	1.00	2,589,649	19.00	1.00	2,781,669		19.00	1.00	2,589,649	19.00	1.00	2,781,669	B
N	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183	N
	63.00	15.00	7,292,895	63.00	15.00	7,477,041	TOTAL BUDGET	63.00	15.00	7,292,895	63.00	15.00	7,477,041	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	7.00	955,793	3.00	7.00	955,793	A	3.00	7.00	955,793	3.00	7.00	955,793	A
	3.00	7.00	955,793	3.00	7.00	955,793		3.00	7.00	955,793	3.00	7.00	955,793	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00	7.00	955,793	3.00	7.00	955,793	BUD. TOTALS	3.00	7.00	955,793	3.00	7.00	955,793	A
	3.00	7.00	955,793	3.00	7.00	955,793	TOTAL BUDGET	3.00	7.00	955,793	3.00	7.00	955,793	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	411.00		28,264,167	411.00		28,264,167	A	411.00		28,264,167	411.00		28,264,167	A
	411.00	0.00	28,264,167	411.00	0.00	28,264,167		411.00	0.00	28,264,167	411.00	0.00	28,264,167	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						3,081,168 A						3,081,168 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#6913; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#6913; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14965; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14965; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25505; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25505; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM CORRECTIONS SUPERVISOR I(#25542; 1.0; 88,248)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS SUPERVISOR I(#25542; 1.0; 88,248)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30792; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30792; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31200; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31200; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#32727; 1.0; 75,432)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#32727; 1.0; 75,432)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34250; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34250; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34251; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34251; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 1.0; 50,220)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 1.0; 50,220)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34269; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34269; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34270; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34270; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34525; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34525; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						546,596 A						546,596 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (546,596)							DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (546,596)					

A						4,222,245	CHANGES BY MOF					4,222,245 A	
	0.00	0.00	0	0.00	0.00	4,222,245	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,222,245
A	411.00		28,264,167	411.00		32,486,412	BUD. TOTALS	411.00		28,264,167	411.00		32,486,412 A
	411.00		28,264,167	411.00		32,486,412	TOTAL BUDGET	411.00		28,264,167	411.00		32,486,412

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	83.00		6,237,072	83.00		6,237,072	A	83.00		6,237,072	83.00		6,237,072	A
	83.00	0.00	6,237,072	83.00	0.00	6,237,072		83.00	0.00	6,237,072	83.00	0.00	6,237,072	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

100-001 115,062 A 115,062 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KULANI CORRECTIONAL FACILITY(PSD403/EE).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KULANI CORRECTIONAL FACILITY(PSD403/EE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#21516; 1.0; 56,022)
 PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47286; 1.0; 59,040)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#21516; 1.0; 56,022)
 PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47286; 1.0; 59,040)

A			115,062	CHANGES BY MOF						115,062	A			
	0.00	0.00	0	0.00	0.00	115,062	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	115,062	
A	83.00		6,237,072	83.00		6,352,134	BUD. TOTALS	83.00		6,237,072	83.00		6,352,134	A
	83.00		6,237,072	83.00		6,352,134	TOTAL BUDGET	83.00		6,237,072	83.00		6,352,134	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	113.00		7,241,371	113.00		7,241,371	A	113.00		7,241,371	113.00		7,241,371	A
	113.00	0.00	7,241,371	113.00	0.00	7,241,371		113.00	0.00	7,241,371	113.00	0.00	7,241,371	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001						691,608 A						691,608 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36036; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36438; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38303; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM FARM SUPERVISOR(#38623; 1.0; 48,420) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51761; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51763; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51771; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#53073; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#53309; 1.0; 57,324) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#110925; 1.0; 54,504) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118632; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118636; 1.0; 59,040)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36036; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36438; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38303; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM FARM SUPERVISOR(#38623; 1.0; 48,420) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51761; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51763; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51771; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#53073; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#53309; 1.0; 57,324) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#110925; 1.0; 54,504) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118632; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118636; 1.0; 59,040)					
101-001						58,255 A						58,255 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(58,255)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(58,255)					

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
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	749,863	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	749,863
A	113.00		7,241,371	113.00		7,991,234	BUD. TOTALS	113.00		7,241,371	113.00		7,991,234
	113.00		7,241,371	113.00		7,991,234	TOTAL BUDGET	113.00		7,241,371	113.00		7,991,234

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	171.00		11,386,538	171.00		11,386,538	A	171.00		11,386,538	171.00		11,386,538	A
	171.00	0.00	11,386,538	171.00	0.00	11,386,538		171.00	0.00	11,386,538	171.00	0.00	11,386,538	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						562,020 A						562,020 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30800; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35602; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38122; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 1.0; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 1.0; 69,780) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 1.0; 52,248) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51437; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51456; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM LAUNDRY WORKER II(#53056; 1.0; 46,572) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#120919; 1.0; 34,020)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30800; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35602; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38122; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 1.0; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 1.0; 69,780) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 1.0; 52,248) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51437; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51456; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM LAUNDRY WORKER II(#53056; 1.0; 46,572) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#120919; 1.0; 34,020)					
102-001						62,596 A						62,596 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(28,987) SEWER (33,609)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(28,987) SEWER (33,609)					

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						177,655 A						177,655 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)					

802,271 CHANGES BY MOF							802,271 A						
A	0.00	0.00	0	0.00	0.00	802,271	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	802,271
A	171.00		11,386,538	171.00		12,188,809	BUD. TOTALS	171.00		11,386,538	171.00		12,188,809 A
	171.00		11,386,538	171.00		12,188,809	TOTAL BUDGET	171.00		11,386,538	171.00		12,188,809

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	187.00		11,281,892	187.00		11,281,892	A	187.00		11,281,892	187.00	11,281,892	A
		3.00	209,721		3.00	209,721	S		3.00	209,721		209,721	S
	187.00	3.00	11,491,613	187.00	3.00	11,491,613		187.00	3.00	11,491,613	187.00	3.00	11,491,613

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						2,232,852 A						2,232,852 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

SUPPLEMENTAL 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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28910; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28910; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31580; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31580; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#33138; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#33138; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 1.0; 50,220)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 1.0; 50,220)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35587; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35587; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35591; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35591; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#37225; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#37225; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38525; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38525; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38526; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38526; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#40141; 1.0; 56,832)							PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#40141; 1.0; 56,832)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45580; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45580; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45581; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45581; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47202; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47202; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47205; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47205; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47206; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47206; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48360; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48360; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48362; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48362; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48364; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48364; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48368; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48368; 1.0; 59,040)					

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	2022		Amt	2023		Amt	Perm	2022		Perm	2023		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48369; 1.0; 54,504)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48369; 1.0; 54,504)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48374; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48374; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48375; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48375; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48379; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48379; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48403; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48403; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48405; 1.0; 54,504)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48405; 1.0; 54,504)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48407; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48407; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48415; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48415; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48425; 1.0; 54,504)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48425; 1.0; 54,504)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#48438; 1.0; 69,780)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#48438; 1.0; 69,780)						
	PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 1.0; 36,732)						PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 1.0; 36,732)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49900; 1.0; 56,688)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49900; 1.0; 56,688)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49902; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49902; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49903; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49903; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49905; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49905; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49912; 1.0; 69,780)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49912; 1.0; 69,780)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#55239; 1.0; 59,040)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#55239; 1.0; 59,040)						
	PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#55240; 1.0; 56,688)						PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#55240; 1.0; 56,688)						
	PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 1.0; 31,440)						PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 1.0; 31,440)						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						208,506 A						208,506 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)					

A							2,441,358 CHANGES BY MOF						2,441,358 A	
	0.00	0.00	0	0.00	0.00	2,441,358	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,441,358	
A	187.00		11,281,892	187.00		13,723,250	BUD. TOTALS	187.00		11,281,892	187.00		13,723,250 A	
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721 S	
	187.00	3.00	11,491,613	187.00	3.00	13,932,971	TOTAL BUDGET	187.00	3.00	11,491,613	187.00	3.00	13,932,971	

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	501.00		33,999,717	501.00		33,999,717	A	501.00		33,999,717	501.00		33,999,717	A
	501.00	0.00	33,999,717	501.00	0.00	33,999,717		501.00	0.00	33,999,717	501.00	0.00	33,999,717	

- 1

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

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

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						3,700,056 A						3,700,056 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

Program ID: PSD407
Structure #: 090101070000
Subject Committee: CMV

OAHU COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 1.0; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 1.0; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#2586; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#2586; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 1.0; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#7394; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#7394; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#8182; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#8182; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#8676; 1.0; 59,616)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#8676; 1.0; 59,616)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#12667; 1.0; 56,688)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#12667; 1.0; 56,688)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14967; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14967; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14968; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14968; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25503; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25503; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26228; 1.0; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26228; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 1.0; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 1.0; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26241; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26241; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 1.0; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30796; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30796; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30812; 1.0; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30812; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 1.0; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					

Program ID: PSD407
 Structure #: 090101070000
 Subject Committee: CMV

OAHU COMMUNITY CORRECTIONAL CENTER
 CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		2022 Perm	Temp	Amt	Perm	2023 Temp	Amt
(#31149; 1.0; 69,780)							(#31149; 1.0; 69,780)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#31158; 1.0; 69,780)							(#31158; 1.0; 69,780)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#32576; 1.0; 59,040)							(#32576; 1.0; 59,040)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT						
(#32578; 1.0; 56,688)							(#32578; 1.0; 56,688)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#32718; 1.0; 69,780)							(#32718; 1.0; 69,780)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#32725; 1.0; 64,200)							(#32725; 1.0; 64,200)						
PERSONAL SERVICES FOR(1) PERM JANITOR SUPERVISOR I(#34118; 1.0; 46,932)							PERSONAL SERVICES FOR(1) PERM JANITOR SUPERVISOR I(#34118; 1.0; 46,932)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#34264; 1.0; 59,040)							(#34264; 1.0; 59,040)						
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34423; 1.0; 48,948)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34423; 1.0; 48,948)						
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34424; 1.0; 48,948)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34424; 1.0; 48,948)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#34497; 1.0; 56,688)							(#34497; 1.0; 56,688)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#34507; 1.0; 59,040)							(#34507; 1.0; 59,040)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#34524; 1.0; 59,040)							(#34524; 1.0; 59,040)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#34545; 1.0; 69,780)							(#34545; 1.0; 69,780)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#34559; 1.0; 59,040)							(#34559; 1.0; 59,040)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#34561; 1.0; 59,040)							(#34561; 1.0; 59,040)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT						
(#34843; 1.0; 52,248)							(#34843; 1.0; 52,248)						
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#35284; 1.0; 50,916)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#35284; 1.0; 50,916)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#35584; 1.0; 64,200)							(#35584; 1.0; 64,200)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#35586; 1.0; 69,780)							(#35586; 1.0; 69,780)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III						
(#36151; 1.0; 54,504)							(#36151; 1.0; 54,504)						
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV						
(#36155; 1.0; 64,200)							(#36155; 1.0; 64,200)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						505,411 A						505,411 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEWER (505,411)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEWER (505,411)					

102-001						208,506 A						208,506 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)					

A						4,413,973	CHANGES BY MOF					4,413,973 A	
	0.00	0.00	0	0.00	0.00	4,413,973	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,413,973
A	501.00		33,999,717	501.00		38,413,690	BUD. TOTALS	501.00		33,999,717	501.00		38,413,690 A
	501.00		33,999,717	501.00		38,413,690	TOTAL BUDGET	501.00		33,999,717	501.00		38,413,690

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	74.00		5,555,519	74.00		5,555,519	A	74.00		5,555,519	74.00		5,555,519	A
	74.00	0.00	5,555,519	74.00	0.00	5,555,519		74.00	0.00	5,555,519	74.00	0.00	5,555,519	

- 1

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

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

100-001 288,408 A

288,408 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 1.0; 52,248)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28372; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36253; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36402; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#113256; 1.0; 59,040)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 1.0; 52,248)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28372; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36253; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36402; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#113256; 1.0; 59,040)

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						177,655 A						177,655 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)					

A							466,063	CHANGES BY MOF					466,063 A
	0.00	0.00	0	0.00	0.00	466,063	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	466,063
A	74.00		5,555,519	74.00		6,021,582	BUD. TOTALS	74.00		5,555,519	74.00		6,021,582 A
	74.00		5,555,519	74.00		6,021,582	TOTAL BUDGET	74.00		5,555,519	74.00		6,021,582

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	159.00		10,576,971	159.00		10,576,971	A	159.00		10,576,971	159.00		10,576,971	A
	159.00	0.00	10,576,971	159.00	0.00	10,576,971		159.00	0.00	10,576,971	159.00	0.00	10,576,971	

- 1

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

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

100-001 347,384 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)

347,384 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						208,506						208,506	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: SERVICE AND MAINTENANCE (208,506)							DETAIL OF GOVERNOR'S REQUEST: SERVICE AND MAINTENANCE (208,506)						

A						555,890	CHANGES BY MOF					555,890	A	
	0.00	0.00	0	0.00	0.00	555,890	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	555,890	
A	159.00		10,576,971	159.00		11,132,861	BUD. TOTALS	159.00		10,576,971	159.00		11,132,861	A
	159.00		10,576,971	159.00		11,132,861	TOTAL BUDGET	159.00		10,576,971	159.00		11,132,861	

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	61.00		4,030,149	61.00		4,030,149 A	61.00		4,030,149	61.00		4,030,149 A
	61.00	0.00	4,030,149	61.00	0.00	4,030,149	61.00	0.00	4,030,149	61.00	0.00	4,030,149

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

30-001 260,000 A 260,000 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS(PSD410/EL).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS(PSD410/EL).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT(260,000)

DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT(260,000)

SEE PSD900 SEQ. NO. 30-001.

SEE PSD900 SEQ. NO. 30-001.

100-001 240,678 A 240,678 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#34582; 1.0; 52,956)
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#36844; 1.0; 64,476)
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112290; 1.0; 67,044)
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER II (#118094; 1.0; 56,202)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#34582; 1.0; 52,956)
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#36844; 1.0; 64,476)
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112290; 1.0; 67,044)
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER II (#118094; 1.0; 56,202)

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
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	500,678	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	500,678
A	61.00		4,030,149	61.00		4,530,827	BUD. TOTALS	61.00		4,030,149	61.00		4,530,827
	61.00		4,030,149	61.00		4,530,827	TOTAL BUDGET	61.00		4,030,149	61.00		4,530,827

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	167.00		22,685,878	167.00		22,685,878 A	167.00		22,685,878	167.00		22,685,878 A
			1,045,989			1,045,989 N			1,045,989			1,045,989 N
	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867

- 1

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

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

10-001 (1.00) (95,000) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM SEX ABUSE COUNSELOR (#106798; -0.5; -22,788)
 (1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.5; -13,608)
 SERVICES ON A FEE BASIS(-58,604)

SEE PSD420 SEQ. NO. 10-002.

(1.00) (95,000) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM SEX ABUSE COUNSELOR (#106798; -0.5; -22,788)
 (1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.5; -13,608)
 SERVICES ON A FEE BASIS(-58,604)

SEE PSD420 SEQ. NO. 10-002.

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002				1.00		95,000				1.00		95,000	A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000)						
SEE PSD420 SEQ. NO. 10-001.							SEE PSD420 SEQ. NO. 10-001.						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001						1,164,428						1,164,428	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 1.0; 61,272) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 1.0; 62,784) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 1.0; 58,908) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 1.0; 66,804) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 1.0; 58,908) PERSONAL SERVICES FOR(1) PERM COOK II (#38141; 1.0; 52,980) PERSONAL SERVICES FOR(1) PERM BAKER II (#38428; 1.0; 56,688) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42165; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42167; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42171; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42172; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47338; 1.0; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47340; 1.0; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47342; 1.0; 54,380) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51372; 1.0; 40,176) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51394; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#53354; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM COOK II (#53369; 1.0; 53,088) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112948; 1.0; 67,044) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 1.0; 52,956) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V/SEX OFF (#117279; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM COOK III (#120717; 1.0; 56,688)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 1.0; 61,272) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 1.0; 62,784) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 1.0; 58,908) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 1.0; 66,804) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 1.0; 58,908) PERSONAL SERVICES FOR(1) PERM COOK II (#38141; 1.0; 52,980) PERSONAL SERVICES FOR(1) PERM BAKER II (#38428; 1.0; 56,688) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42165; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42167; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42171; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42172; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47338; 1.0; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47340; 1.0; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47342; 1.0; 54,380) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51372; 1.0; 40,176) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51394; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#53354; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM COOK II (#53369; 1.0; 53,088) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112948; 1.0; 67,044) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 1.0; 52,956) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V/SEX OFF (#117279; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM COOK III (#120717; 1.0; 56,688)						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
104-001						66,440						66,440	A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****									
HOUSE CONCURS.							SENATE CONCURS.									
DETAIL OF GOVERNOR'S REQUEST: TREATMENT EXPANSION(15,000) SIGN LANGUAGE INTERPRETER (51,440)							DETAIL OF GOVERNOR'S REQUEST: TREATMENT EXPANSION(15,000) SIGN LANGUAGE INTERPRETER (51,440)									
A				0.00		1,230,868	CHANGES BY MOF			0.00		1,230,868	A			
	0.00	0.00	0	0.00	0.00	1,230,868	TOTAL CHANGES			0.00	0.00	0	0.00	0.00	1,230,868	
A	167.00		22,685,878	167.00		23,916,746	BUD. TOTALS			167.00		22,685,878	167.00		23,916,746	A
N			1,045,989			1,045,989						1,045,989			1,045,989	N
	167.00		23,731,867	167.00		24,962,735	TOTAL BUDGET			167.00		23,731,867	167.00		24,962,735	

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	208.60		27,468,151	208.60		27,468,151	A	208.60		27,468,151	208.60		27,468,151	A
	208.60	0.00	27,468,151	208.60	0.00	27,468,151		208.60	0.00	27,468,151	208.60	0.00	27,468,151	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						2,642,551 A						2,642,551 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE (PSD421/HC).

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 1.0; 125,286)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 1.0; 125,286)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 1.0; 135,510)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 1.0; 135,510)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 1.0; 52,824)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 1.0; 52,824)					
PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III(#38286; 1.0; 43,602)							PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III(#38286; 1.0; 43,602)					
PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 0.5; 53,976)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 0.5; 53,976)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 1.0; 52,824)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 1.0; 52,824)					
PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III(#39591; 1.0; 31,860)							PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III(#39591; 1.0; 31,860)					
PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#40047; 1.0; 43,602)							PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#40047; 1.0; 43,602)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 1.0; 105,498)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 1.0; 105,498)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 1.0; 91,826)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 1.0; 91,826)					
PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV(#41998; 1.0; 72,324)							PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV (#41998; 1.0; 72,324)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 1.0; 50,772)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 1.0; 50,772)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#46175; 1.0; 42,744)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#46175; 1.0; 42,744)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 1.0; 122,232)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 1.0; 122,232)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 1.0; 102,936)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 1.0; 102,936)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286)					
PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 1.0; 33,138)							PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 1.0; 33,138)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 1.0; 102,936)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 1.0; 102,936)					
PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#100432; 1.0; 229,452)							PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#100432; 1.0; 229,452)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 1.0; 61,824)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 1.0; 61,824)					
PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II(#113117; 1.0; 38,964)							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II(#113117; 1.0; 38,964)					
PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III (#118072; 1.0;							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II(#113117; 1.0; 38,964)					

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
46,932)												
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#118111; 1.0;							PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III (#118072; 1.0;					
46,932)												
PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#118815;							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#118111; 1.0;					
1.0; 215,892)												
PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118823; 1.0;							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#118815;					
78,228)												
PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II (#119221; 0.5; 38,357)							PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118823; 1.0;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#119235; 1.0;							78,228)					
27,132)												
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#119246; 1.0;							PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II (#119221; 0.5; 38,357)					
102,936)												
PERSONAL SERVICES FOR(1) PERM SECRETARY I (#119436; 1.0; 35,676)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#119235; 1.0;					
PERSONAL SERVICES FOR(1) PERM STATISTICS CLERK I (#119464; 1.0;							27,132)					
29,340)												
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#119481; 1.0;							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#119246; 1.0;					
30,468)												
PERSONAL SERVICES FOR(1) PERM CORRECTIONAL PHYSICIAN II (#120439;							102,936)					
0.5; 55,752)												
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#121034; 1.0;							PERSONAL SERVICES FOR(1) PERM SECRETARY I (#119436; 1.0; 35,676)					
105,498)												
PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST (#122563; 1.0;							PERSONAL SERVICES FOR(1) PERM STATISTICS CLERK I (#119464; 1.0;					
63,060)												
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#122931; 1.0;							29,340)					
46,932)												
							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#119481; 1.0;					
							30,468)					
							PERSONAL SERVICES FOR(1) PERM CORRECTIONAL PHYSICIAN II					
							(#120439; 0.5; 55,752)					
							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#121034; 1.0;					
							105,498)					
							PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST (#122563;					
							1.0; 63,060)					
							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#122931; 1.0;					
							46,932)					

A			2,642,551	CHANGES BY MOF							2,642,551	A	
	0.00	0.00	0	0.00	0.00	2,642,551	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,642,551
A	208.60		27,468,151	208.60		30,110,702	BUD. TOTALS	208.60		27,468,151	208.60		30,110,702
	208.60		27,468,151	208.60		30,110,702	TOTAL BUDGET	208.60		27,468,151	208.60		30,110,702

Program ID: PSD422
Structure #: 090101130000
Subject Committee: CMV

HAWAII CORRECTIONAL INDUSTRIES
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00	42.00	10,441,796	2.00	42.00	10,441,796	W	2.00	42.00	10,441,796	2.00	42.00	10,441,796	W
	2.00	42.00	10,441,796	2.00	42.00	10,441,796		2.00	42.00	10,441,796	2.00	42.00	10,441,796	

- 1

 OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

 OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

100-001

200,000 W

200,000 W

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES(PSD422/CI).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES(PSD422/CI).

HOUSE CONCURS.

SENATE CONCURS.

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (200,000)

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (200,000)

CHANGES BY MOF

W			200,000									200,000	W	
	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
							BUD. TOTALS							
W	2.00	42.00	10,441,796	2.00	42.00	10,641,796		2.00	42.00	10,441,796	2.00	42.00	10,641,796	W
	2.00	42.00	10,441,796	2.00	42.00	10,641,796	TOTAL BUDGET	2.00	42.00	10,441,796	2.00	42.00	10,641,796	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	16.00		1,245,172	16.00		1,245,172	A	16.00		1,245,172	16.00	1,245,172	A
	8.00		980,209	8.00		980,209	W	8.00		980,209	8.00	980,209	W
			200,000			200,000	P			200,000		200,000	P
	24.00	0.00	2,425,381	24.00	0.00	2,425,381		24.00	0.00	2,425,381	24.00	0.00	2,425,381

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

100-001

300,000 P

300,000 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ENFORCEMENT (300,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ENFORCEMENT (300,000)

101-001

300,000 P

300,000 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ENFORCEMENT (300,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ENFORCEMENT (300,000)

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						214,668 A						214,668 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INVESTIGATOR VI(#24686; 1.0; 95,436) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#35152; 1.0; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#42212; 1.0; 59,616)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INVESTIGATOR VI(#24686; 1.0; 95,436) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#35152; 1.0; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#42212; 1.0; 59,616)					

A						214,668	CHANGES BY MOF					214,668 A
P						600,000						600,000 P
	0.00	0.00	0	0.00	0.00	814,668	TOTAL CHANGES	0.00	0.00	0	0.00	814,668
A	16.00		1,245,172	16.00		1,459,840	BUD. TOTALS	16.00		1,245,172	16.00	1,459,840 A
W	8.00		980,209	8.00		980,209		8.00		980,209	8.00	980,209 W
P			200,000			800,000				200,000		800,000 P
	24.00		2,425,381	24.00		3,240,049	TOTAL BUDGET	24.00		2,425,381	24.00	3,240,049

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	277.00		20,693,490	277.00		20,693,490 A	277.00		20,693,490	277.00		20,693,490 A
			600,000			600,000 N			600,000			600,000 N
	80.00		10,575,933	80.00		10,575,933 U	80.00		10,575,933	80.00		10,575,933 U
	357.00	0.00	31,869,423	357.00	0.00	31,869,423	357.00	0.00	31,869,423	357.00	0.00	31,869,423

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

100-001						300,000 P						300,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)							DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)					

101-001						300,000 P						300,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)							DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)					

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						1,298,663 A						1,298,663 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (PSD503/CC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#15132; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#18101; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#21664; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43391; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43393; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43429; 1.0; 60,924)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43468; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43480; 1.0; 65,928)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43483; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43489; 1.0; 74,940)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43489; 1.0; 74,940)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43429; 1.0; 60,924)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43468; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43480; 1.0; 65,928)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43483; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43489; 1.0; 74,940)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#45563; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III(#48296; 1.0; 34,020)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0; 47,220)
PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#111854; 1.0; 59,616)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#118789; 1.0; 69,225)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121052; 1.0; 60,924)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121055; 1.0; 50,100)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121578; 1.0; 50,100)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#122012; 1.0; 48,470)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (PSD503/CC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#15132; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#18101; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#21664; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43391; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43393; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 1.0; 80,220)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43429; 1.0; 60,924)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43468; 1.0; 71,304)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43480; 1.0; 65,928)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43483; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43489; 1.0; 74,940)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#45563; 1.0; 74,208)
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III(#48296; 1.0; 34,020)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0; 47,220)
PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#111854; 1.0; 59,616)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#118789; 1.0; 69,225)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121052; 1.0; 60,924)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121055; 1.0; 50,100)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121578; 1.0; 50,100)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#122012; 1.0; 48,470)

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				20.00		992,160 A				20.00		992,160 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SHERIFF II(#18097; 1.0; 74,208) (1) PERM DEPUTY SHERIFF II(#21663; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#35795; 1.0; 50,100) (1) PERM DEPUTY SHERIFF III(#43394; 1.0; 56,880) (1) PERM DEPUTY SHERIFF II(#43446; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#43456; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III(#45550; 1.0; 30,240) (1) PERM DEPUTY SHERIFF II(#45570; 1.0; 48,144) (1) PERM HUMAN RESOURCES ASSISTANT IV(#49862; 1.0; 34,020) (1) PERM INVESTIGATOR V(#116407; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II(#117586; 1.0; 63,360) (1) PERM DEPUTY SHERIFF II(#118516; 1.0; 52,584) (1) PERM INVESTIGATOR V(#118775; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II(#118787; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#118961; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II(#120373; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II(#121051; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#122015; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III(#43378; 1.0; 30,240) (1) PERM OFFICE ASSISTANT IV(#43379; 1.0; 30,240)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SHERIFF II(#18097; 1.0; 74,208) (1) PERM DEPUTY SHERIFF II(#21663; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#35795; 1.0; 50,100) (1) PERM DEPUTY SHERIFF III(#43394; 1.0; 56,880) (1) PERM DEPUTY SHERIFF II(#43446; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#43456; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III(#45550; 1.0; 30,240) (1) PERM DEPUTY SHERIFF II(#45570; 1.0; 48,144) (1) PERM HUMAN RESOURCES ASSISTANT IV(#49862; 1.0; 34,020) (1) PERM INVESTIGATOR V(#116407; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II(#117586; 1.0; 63,360) (1) PERM DEPUTY SHERIFF II(#118516; 1.0; 52,584) (1) PERM INVESTIGATOR V(#118775; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II(#118787; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#118961; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II(#120373; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II(#121051; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#122015; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III(#43378; 1.0; 30,240) (1) PERM OFFICE ASSISTANT IV(#43379; 1.0; 30,240)					

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

104-001

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
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: (4) PERM DEPUTY SHERIFF II SR18E (#92480V, #92481V, #92482V, #92483V; 1.0 EACH; 30,750 EACH) OVERTIME AND HOLIDAY PAY(12,300) MEALS (520) STANDARDS OF CONDUCT (1,560) WEAPON ALLOWANCE(960) UNIFORM ALLOWANCE(480) OTHER OPERATING SUPPLIES(5,972) UNIFORM, CLASS A(2,292) UNIFORM, BDU (1,112) PATCHES(180) HAT, CAMPAIGN(740) UNIFORM JACKET (600) RAIN COAT (600) TRAFFIC VEST (200) BELT, SAM BROWN BASKETWEAVE(192) HOLSTER FOR WEAPON (520) FIRST AID POUCH (100) HANDCUFF POUCH (120) BATON POUCH (140) FLASHLIGHT POUCH (180) AMMUNITION MAGAZINE POUCH (120) PORTABLE RADIO POUCH(200) BELT KEEPERS(64) BADGES (624) WHISTLE & GLOVES (120) PEPPER SPRAY WITH HOLDER(1,400) PISTOL (2,800) BATON, ASP26" (312) HANDCUFF (140) FLASHLIGHT (600) MAGAZINE FOR WEAPON (600) VEST, BODY ARMOR(6,000) PORTABLE RADIO(12,000)							DETAIL OF GOVERNOR'S REQUEST: (4) PERM DEPUTY SHERIFF II SR18E (#92480V, #92481V, #92482V, #92483V; 1.0 EACH; 30,750 EACH) OVERTIME AND HOLIDAY PAY(12,300) MEALS (520) STANDARDS OF CONDUCT (1,560) WEAPON ALLOWANCE(960) UNIFORM ALLOWANCE(480) OTHER OPERATING SUPPLIES(5,972) UNIFORM, CLASS A(2,292) UNIFORM, BDU (1,112) PATCHES(180) HAT, CAMPAIGN(740) UNIFORM JACKET (600) RAIN COAT (600) TRAFFIC VEST (200) BELT, SAM BROWN BASKETWEAVE(192) HOLSTER FOR WEAPON (520) FIRST AID POUCH (100) HANDCUFF POUCH (120) BATON POUCH (140) FLASHLIGHT POUCH (180) AMMUNITION MAGAZINE POUCH (120) PORTABLE RADIO POUCH(200) BELT KEEPERS(64) BADGES (624) WHISTLE & GLOVES (120) PEPPER SPRAY WITH HOLDER(1,400) PISTOL (2,800) BATON, ASP26" (312) HANDCUFF (140) FLASHLIGHT (600) MAGAZINE FOR WEAPON (600) VEST, BODY ARMOR(6,000) PORTABLE RADIO(12,000)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					
\$31,956 NON-RECURRING.							\$31,956 NON-RECURRING.					

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
P						600,000						600,000	P	
	0.00	0.00	0	20.00	0.00	2,890,823	TOTAL CHANGES	0.00	0.00	0	20.00	0.00	2,890,823	
A	277.00		20,693,490	297.00		22,984,313	BUD. TOTALS	277.00		20,693,490	297.00		22,984,313	A
N			600,000			600,000			600,000			600,000	N	
U	80.00		10,575,933	80.00		10,575,933		80.00		10,575,933	80.00		10,575,933	U
P			600,000			600,000						600,000	P	
	357.00		31,869,423	377.00		34,760,246	TOTAL BUDGET	357.00		31,869,423	377.00		34,760,246	

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00		554,386	7.00		527,254	A	7.00		554,386	7.00		527,254	A
	7.00	0.00	554,386	7.00	0.00	527,254		7.00	0.00	554,386	7.00	0.00	527,254	

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

30-001 27,132 A 27,132 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE(27,132)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#117306; 1.0; 27,132)

SEE PSD612 SEQ. NO. 30-001.

SEE PSD612 SEQ. NO. 30-001.

A					27,132	CHANGES BY MOF						27,132	A	
	0.00	0.00	0	0.00	0.00	27,132	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	27,132	
A	7.00		554,386	7.00		554,386	BUD. TOTALS	7.00		554,386	7.00		554,386	A
	7.00		554,386	7.00		554,386	TOTAL BUDGET	7.00		554,386	7.00		554,386	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	61.00		4,310,980	61.00		4,338,112	A	61.00		4,310,980	61.00		4,338,112	A
	61.00	0.00	4,310,980	61.00	0.00	4,338,112		61.00	0.00	4,310,980	61.00	0.00	4,338,112	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

30-001 (27,132) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.

(27,132) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						434,663						434,663	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#2320; 1.0; 52,956) PERSONAL SERVICES FOR(1) PERM STAFF SERVICES SUPVR III(#3400; 1.0; 49,680) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#30918; 1.0; 30,240) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37319; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37320; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#40995; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER III(#117302; 1.0; 62,828) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#120650; 1.0; 59,043)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#2320; 1.0; 52,956) PERSONAL SERVICES FOR(1) PERM STAFF SERVICES SUPVR III(#3400; 1.0; 49,680) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#30918; 1.0; 30,240) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37319; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37320; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#40995; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#40995; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER III(#117302; 1.0; 62,828) PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#120650; 1.0; 59,043)						

A						407,531	CHANGES BY MOF					407,531	A	
		0.00	0.00	0	0.00	0.00	407,531	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	407,531
A		61.00		4,310,980	61.00	4,745,643	BUD. TOTALS	61.00		4,310,980	61.00	4,745,643	A	
		61.00		4,310,980	61.00	4,745,643	TOTAL BUDGET	61.00		4,310,980	61.00	4,745,643		

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		1,142,725	5.00		466,503 A	5.00		1,142,725	5.00		466,503 A
	8.00		2,161,871	8.00		2,161,871 B	8.00		2,161,871	8.00		2,161,871 B
		1.00	859,315		1.00	859,315 P		1.00	859,315		1.00	859,315 P
	13.00	1.00	4,163,911	13.00	1.00	3,487,689	13.00	1.00	4,163,911	13.00	1.00	3,487,689

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	5.00		1,142,725	5.00		466,503	BUD. TOTALS	5.00		1,142,725	5.00		466,503 A
B	8.00		2,161,871	8.00		2,161,871		8.00		2,161,871	8.00		2,161,871 B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315 P
	13.00	1.00	4,163,911	13.00	1.00	3,487,689	TOTAL BUDGET	13.00	1.00	4,163,911	13.00	1.00	3,487,689

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		46,205,433	9.00		46,205,433	A	9.00		46,205,433	9.00		46,205,433	A
	9.00	0.00	46,205,433	9.00	0.00	46,205,433		9.00	0.00	46,205,433	9.00	0.00	46,205,433	

- 1

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

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

100-001 46,476 A 46,476 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NON-STATE FACILITIES(PSD808/EM).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NON-STATE FACILITIES(PSD808/EM).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) SECRETARY II(#118303; 1.0; 46,476)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) SECRETARY II(#118303; 1.0; 46,476)

A			46,476	CHANGES BY MOF						46,476	A			
	0.00	0.00	0	0.00	0.00	46,476	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	46,476	
A	9.00		46,205,433	9.00		46,251,909	BUD. TOTALS	9.00		46,205,433	9.00		46,251,909	A
	9.00		46,205,433	9.00		46,251,909	TOTAL BUDGET	9.00		46,205,433	9.00		46,251,909	

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	139.00		26,532,428	139.00		16,775,206 A	139.00		26,532,428	139.00		16,775,206 A
	1.00		978,501	1.00		978,501 B	1.00		978,501	1.00		978,501 B
			75,065			75,065 T			75,065			75,065 T
	140.00	0.00	27,585,994	140.00	0.00	17,828,772	140.00	0.00	27,585,994	140.00	0.00	17,828,772

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 (260,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT(-260,000)

SEE PSD410 SEQ. NO. 30-001.

(260,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT(-260,000)

SEE PSD410 SEQ. NO. 30-001.

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						572,660 A						572,660 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#35258; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#35611; 1.0; 67,268) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#36426; 1.0; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#37281; 1.0; 84,876) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV(#38664; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44167; 1.0; 30,240) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#49863; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 1.0; 36,732) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 1.0; 67,044)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#35258; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#35611; 1.0; 67,268) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#36426; 1.0; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#37281; 1.0; 84,876) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV(#38664; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44167; 1.0; 30,240) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#49863; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 1.0; 36,732) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 1.0; 67,044)					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				3.00		300,000 B				3.00		300,000 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** HOUSE CONCURS. FROM STATE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CORRECTIONS PROGRAM SPECIALIST I SR22G (#92487V, #92488V; 1.0 EACH; 64,620 EACH) (1) PERM OFFICE ASSISTANT IV SR10G (#92489V; 1.0; 41,100) FRINGE BENEFITS (106,939) OFFICE SUPPLIES (1,000) ADVERTISING AND OUTREACH(17,500) TRAINING (4,221)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** SENATE CONCURS. FROM STATE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CORRECTIONS PROGRAM SPECIALIST I SR22G (#92487V, #92488V; 1.0 EACH; 64,620 EACH) (1) PERM OFFICE ASSISTANT IV SR10G (#92489V; 1.0; 41,100) FRINGE BENEFITS (106,939) OFFICE SUPPLIES (1,000) ADVERTISING AND OUTREACH(17,500) TRAINING (4,221)					

104-001						150,000 A						150,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTS (150,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTS (150,000)					

A						462,660	CHANGES BY MOF					462,660 A	
B				3.00		300,000				3.00		300,000 B	
	0.00	0.00	0	3.00	0.00	762,660	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	762,660
A	139.00		26,532,428	139.00		17,237,866	BUD. TOTALS	139.00		26,532,428	139.00		17,237,866 A
B	1.00		978,501	4.00		1,278,501		1.00		978,501	4.00		1,278,501 B
T			75,065			75,065				75,065			75,065 T
	140.00		27,585,994	143.00		18,591,432	TOTAL BUDGET	140.00		27,585,994	143.00		18,591,432

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

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

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS						***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS					

CHANGES BY MOF

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

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

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

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS						***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS					

CHANGES BY MOF

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

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			2,900,000			V			2,900,000			V
	0.00	0.00	2,900,000	0.00	0.00	0	0.00	0.00	2,900,000	0.00	0.00	0
- 1	*****						*****					
	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES						OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES					

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	BUD. TOTALS												
V			2,900,000						2,900,000			V	
			2,900,000				TOTAL BUDGET		2,900,000				

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A
	177.00	3.00	10,207,853	177.00	3.00	10,207,853		177.00	3.00	10,207,853	177.00	3.00	10,207,853	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

20-001 (43,328) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-43,328)

SEE TAX100 SEQ. NO. 20-002.

(43,328) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-43,328)

SEE TAX100 SEQ. NO. 20-002.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						43,328 A						43,328 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT
 BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE
 (TAX100/CH).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II(#1460; 1.0;
 2,028)
 PERSONAL SERVICES FOR (1) PERM SUPERVISING TAX CLERK II(#1598; 1.0;
 1,884)
 PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER IV (#1599;
 1.0; 3,144)
 PERSONAL SERVICES FOR (1) PERM SECRETARY II(#1600; 1.0; 1,692)
 PERSONAL SERVICES FOR (1) PERM DISTRICT TAX MANAGER (#1601; 1.0;
 4,484)
 PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER III (#1602;
 1.0; 1,932)
 PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II(#1610; 1.0;
 1,776)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II (#1611;
 1.0; 2,604)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1613;
 1.0; 2,172)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1614;
 1.0; 2,424)
 PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#7051; 1.0; 2,388)
 PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#26757; 1.0; 2,484)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#47892;
 1.0; 10,044)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II
 (#117467; 1.0; 2,064)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I
 (#121599; 1.0; 2,208)

SEE TAX100 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT
 BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE
 (TAX100/CH).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II(#1460; 1.0;
 2,028)
 PERSONAL SERVICES FOR (1) PERM SUPERVISING TAX CLERK II(#1598; 1.0;
 1,884)
 PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER IV (#1599;
 1.0; 3,144)
 PERSONAL SERVICES FOR (1) PERM SECRETARY II(#1600; 1.0; 1,692)
 PERSONAL SERVICES FOR (1) PERM DISTRICT TAX MANAGER (#1601; 1.0;
 4,484)
 PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER III (#1602;
 1.0; 1,932)
 PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II(#1610; 1.0;
 1,776)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II
 (#1611; 1.0; 2,604)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1613;
 1.0; 2,172)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1614;
 1.0; 2,424)
 PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#7051; 1.0; 2,388)
 PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#26757; 1.0; 2,484)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I
 (#47892; 1.0; 10,044)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II
 (#117467; 1.0; 2,064)
 PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I
 (#121599; 1.0; 2,208)

SEE TAX100 SEQ. NO. 20-001.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001						(12,695) A						(12,695) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-12,695) SEE TAX100 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-12,695) SEE TAX100 SEQ. NO. 21-002.					
21-002						12,695 A						12,695 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DIST TAX MANAGER (#1582; 1.0; 12,695) SEE TAX100 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DIST TAX MANAGER (#1582; 1.0; 12,695) SEE TAX100 SEQ. NO. 21-001.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						251,000 A						251,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#4413; 1.0; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#16049; 1.0; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#1606; 1.0; 65,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#4413; 1.0; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#16049; 1.0; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#1606; 1.0; 65,000)					
101-001						242,592 A						242,592 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM DCTA II SR17 (#26310, #39121, #39123; 1.0 EACH; 50,016 EACH) PERSONAL SERVICES FOR(2) PERM DCTA I SR15 (#33459, #47881; 1.0; 46,272)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/EO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM DCTA II SR17 (#26310, #39121, #39123; 1.0 EACH; 50,016 EACH) PERSONAL SERVICES FOR(2) PERM DCTA I SR15 (#33459, #47881; 1.0; 46,272)					
106-001						239,076 A						239,076 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FUNDS FOR COMPLIANCE (TAX100/CM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II SR15 (#1574; 1.0; 46,272) PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER III SR17 (#47614; 1.0; 50,016) PERSONAL SERVICES FOR(1) PERM AUDITOR IV SR22 (#4417; 1.0; 67,200) PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#11428; 1.0; 75,588)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FUNDS FOR COMPLIANCE (TAX100/CM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II SR15 (#1574; 1.0; 46,272) PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER III SR17 (#47614; 1.0; 50,016) PERSONAL SERVICES FOR(1) PERM AUDITOR IV SR22 (#4417; 1.0; 67,200) PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#11428; 1.0; 75,588)					

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
A						732,668	CHANGES BY MOF						732,668	A
	0.00	0.00	0	0.00	0.00	732,668	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	732,668	
A	177.00	3.00	10,207,853	177.00	3.00	10,940,521	BUD. TOTALS	177.00	3.00	10,207,853	177.00	3.00	10,940,521	A
	177.00	3.00	10,207,853	177.00	3.00	10,940,521	TOTAL BUDGET	177.00	3.00	10,207,853	177.00	3.00	10,940,521	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	134.00	76.00	6,124,987	134.00	76.00	6,124,987	A	134.00	76.00	6,124,987	134.00	76.00	6,124,987	A
	134.00	76.00	6,124,987	134.00	76.00	6,124,987		134.00	76.00	6,124,987	134.00	76.00	6,124,987	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

20-001 (20,514) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-20,514)

SEE TAX105 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-20,514)

SEE TAX105 SEQ. NO. 20-002.

(20,514) A

20-002 20,514 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#118500; 1.0; 20,514)

SEE TAX105 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#118500; 1.0; 20,514)

SEE TAX105 SEQ. NO. 20-001.

20,514 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
30-001				1.00		46,932				1.00		46,932				
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; 1.0; 46,932) SEE TAX107 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; 1.0; 46,932) SEE TAX107 SEQ. NO. 30-001.									
101-001				1.00						1.00						
SUPPLEMENTAL REQUEST: ADD POSITION FOR TAX SERVICES AND PROCESSING(TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURN EXAMINER II(#23006T; 1.0)							SUPPLEMENTAL REQUEST: ADD POSITION FOR TAX SERVICES AND PROCESSING(TAX105/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURN EXAMINER II(#23006T; 1.0)									
A				2.00		46,932	CHANGES BY MOF			2.00		46,932	A			
	0.00	0.00	0	2.00	0.00	46,932	TOTAL CHANGES			2.00	0.00	46,932				
A	134.00	76.00	6,124,987	136.00	76.00	6,171,919	BUD. TOTALS			134.00	76.00	6,124,987	136.00	76.00	6,171,919	A
	134.00	76.00	6,124,987	136.00	76.00	6,171,919	TOTAL BUDGET			134.00	76.00	6,124,987	136.00	76.00	6,171,919	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A
		13.00	3,567,116		13.00	3,567,116	B		13.00	3,567,116		13.00	3,567,116	B
			3,241,332				V			3,241,332				V
	78.00	24.00	15,538,236	78.00	24.00	12,296,904		78.00	24.00	15,538,236	78.00	24.00	12,296,904	

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001

(78,402) B

(78,402) B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).

HOUSE CONCURS.

SENATE CONCURS.

FROM TAX ADMINISTRATION SPECIAL FUND

FROM TAX ADMINISTRATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
 OTHER MISC EXPENSES (-78,402)

DETAIL OF GOVERNOR'S REQUEST:
 OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.

SEE TAX107 SEQ. NO. 10-002.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						78,402 B						78,402 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM TAX ADMINISTRATION SPECIAL FUND							FROM TAX ADMINISTRATION SPECIAL FUND					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)					
SEE TAX107 SEQ. NO. 10-001.							SEE TAX107 SEQ. NO. 10-001.					
20-001						(24,849) A						(24,849) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)					
SEE TAX107 SEQ. NO. 20-002.							SEE TAX107 SEQ. NO. 20-002.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						24,849 A						24,849 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849) SEE TAX107 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849) SEE TAX107 SEQ. NO. 20-001.					
21-001						(41,100) A						(41,100) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-41,100) SEE TAX107 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-41,100) SEE TAX107 SEQ. NO. 21-002.					
21-002						41,100 A						41,100 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#30509; 1.0; 41,100) SEE TAX107 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#30509; 1.0; 41,100) SEE TAX107 SEQ. NO. 21-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22-001						(111,696) A						(111,696) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,696) SEE TAX107 SEQ. NO. 22-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,696) SEE TAX107 SEQ. NO. 22-002					
22-002						111,696 A						111,696 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II(#15253; 1.0; 44,496) PERSONAL SERVICES FOR(1) IT BAND B (#42923; 1.0; 67,200) SEE TAX107 SEQ. NO. 22-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II,(1.0; #15253; 44,696) PERSONAL SERVICES FOR(1) PERM IT BAND B, (1.0; #42923; 67,200) SEE TAX107 SEQ. NO. 22-001					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001				(1.00)		(46,932) A				(1.00)		(46,932) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; -1.0; -46,932) SEE TAX105 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; -1.0; -46,932) SEE TAX105 SEQ. NO. 30-001.					
100-001						285,576 A						285,576 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM IT BAND B SR24 (#1502, #27600; 1.0 EACH; 75,588 EACH) PERSONAL SERVICES FOR(2) PERM IT BAND B SR22 (#42926, #120347; 1.0 EACH; 67,200 EACH)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM IT BAND B SR24 (#1502, #27600; 1.0 EACH; 75,588 EACH) PERSONAL SERVICES FOR(2) PERM IT BAND B SR22 (#42926, #120347; 1.0 EACH; 67,200 EACH)					
101-001				2.00	(2.00)	201,600 A				2.00	(2.00)	201,600 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22 (#110184; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121074; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121076; 67,200)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22 (#110184; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121074; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121076; 67,200)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						350,000 A						350,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT; CO-LOCATED DATA CENTER(350,000) \$350,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT; CO-LOCATED DATA CENTER(350,000) \$350,000 NON-RECURRING.					

104-001						44,718 A						44,718 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST MANAGER(#1542; 1.0; 44,718)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST MANAGER(#1542; 1.0; 44,718)					

A				1.00	(2.00)	834,962	CHANGES BY MOF				1.00	(2.00)	834,962 A
B						0							0 B
	0.00	0.00	0	1.00	(2.00)	834,962	TOTAL CHANGES	0.00	0.00	0	1.00	(2.00)	834,962
A	78.00	11.00	8,729,788	79.00	9.00	9,564,750	BUD. TOTALS	78.00	11.00	8,729,788	79.00	9.00	9,564,750 A
B		13.00	3,567,116		13.00	3,567,116			13.00	3,567,116		13.00	3,567,116 B
V			3,241,332							3,241,332			V
	78.00	24.00	15,538,236	79.00	22.00	13,131,866	TOTAL BUDGET	78.00	24.00	15,538,236	79.00	22.00	13,131,866

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	689.00		236,860,348	689.00		238,205,353	B	689.00		236,860,348	689.00		238,205,353	B
	689.00	0.00	236,860,348	689.00	0.00	238,205,353		689.00	0.00	236,860,348	689.00	0.00	238,205,353	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

30-001

(4.00) (320,683) B

(4.00) (320,683) B

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO KAHULUI AIRPORT(TRN131/BF).

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO KAHULUI AIRPORT(TRN131/BF).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (4) PERM VIPA II SR10 (#123252, #123253, #123254, #123255; -1.0 EACH; -35,196 EACH)
 OTHER PERSONAL SERVICES(-91,515)
 FRINGE BENEFITS (-88,384)

DETAIL OF GOVERNOR'S REQUEST:
 (4) PERM VIPA II SR10 (#123252, #123253, #123254, #123255; -1.0 EACH; -35,196 EACH)
 OTHER PERSONAL SERVICES(-91,515)
 FRINGE BENEFITS (-88,384)

REDESCRIBED POSITIONS #123252, #123253, #123254, AND #123255.

REDESCRIBED POSITIONS #123252, #123253, #123254, AND #123255.

SEE TRN131 SEQ. NO. 31-001.

SEE TRN131 SEQ. NO. 31-001.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						8,633,626 B						8,633,626 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WIKI SHUTTLE BUS SERVICE (8,359,876) LEASE WIKI VEHICLES (273,750)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WIKI SHUTTLE BUS SERVICE (8,359,876) LEASE WIKI VEHICLES (273,750)					

CHANGES BY MOF													
B				(4.00)		8,312,943				(4.00)		8,312,943 B	
	0.00	0.00	0	(4.00)	0.00	8,312,943	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	8,312,943
							BUD. TOTALS						
B	689.00		236,860,348	685.00		246,518,296		689.00		236,860,348	685.00		246,518,296 B
	689.00		236,860,348	685.00		246,518,296	TOTAL BUDGET	689.00		236,860,348	685.00		246,518,296

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		8,763,907	31.00		8,772,862	B	31.00		8,763,907	31.00		8,772,862	B
	31.00	0.00	8,763,907	31.00	0.00	8,772,862		31.00	0.00	8,763,907	31.00	0.00	8,772,862	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	31.00		8,763,907	31.00		8,772,862		31.00		8,763,907	31.00		8,772,862	B
	31.00		8,763,907	31.00		8,772,862	TOTAL BUDGET	31.00		8,763,907	31.00		8,772,862	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	86.00		21,506,970	86.00		21,534,285	B	86.00		21,506,970	86.00		21,534,285	B
	86.00	0.00	21,506,970	86.00	0.00	21,534,285		86.00	0.00	21,506,970	86.00	0.00	21,534,285	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	86.00		21,506,970	86.00		21,534,285		86.00		21,506,970	86.00		21,534,285	B
	86.00		21,506,970	86.00		21,534,285	TOTAL BUDGET	86.00		21,506,970	86.00		21,534,285	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	107.00		26,090,199	107.00		26,259,050	B	107.00		26,090,199	107.00		26,259,050	B
	107.00	0.00	26,090,199	107.00	0.00	26,259,050		107.00	0.00	26,090,199	107.00	0.00	26,259,050	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT

30-001

(3.00) (171,876) B

(3.00) (171,876) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO KAHULUI AIRPORT (TRN131/BF) AND LIHUE AIRPORT (TRN161/BG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257, #123258, #123259; -1.0 EACH; -35,196 EACH)
FRINGE BENEFIT (-66,288)

SEE TRN131 SEQ. NO. 32-001.
SEE TRN161 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO KAHULUI AIRPORT (TRN131/BF) AND LIHUE AIRPORT (TRN161/BG).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM VIPA (VISITOR INFO PROGRAM ASST) II SR10 (#123257, #123258, #123259; -1.0 EACH; -35,196 EACH)
FRINGE BENEFIT (-66,288)

SEE TRN131 SEQ. NO. 32-001.
SEE TRN161 SEQ. NO. 30-001.

CHANGES BY MOF

B				(3.00)		(171,876)				(3.00)		(171,876)	B	
	0.00	0.00	0	(3.00)	0.00	(171,876)	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(171,876)	
							BUD. TOTALS							
B	107.00		26,090,199	104.00		26,087,174		107.00		26,090,199	104.00		26,087,174	B
	107.00		26,090,199	104.00		26,087,174	TOTAL BUDGET	107.00		26,090,199	104.00		26,087,174	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	4.00		972,251	4.00		973,087		4.00	972,251	4.00		973,087	
	4.00	0.00	972,251	4.00	0.00	973,087		4.00	0.00	972,251	4.00	0.00	973,087

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	4.00		972,251	4.00		973,087		4.00	972,251	4.00		973,087	B
	4.00		972,251	4.00		973,087	TOTAL BUDGET	4.00	972,251	4.00		973,087	

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			49,500			49,500			49,500			49,500
	0.00	0.00	49,500	0.00	0.00	49,500	0.00	0.00	49,500	0.00	0.00	49,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			49,500			49,500			49,500			49,500	B
			49,500			49,500	TOTAL BUDGET		49,500			49,500	

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	175.00		40,639,266	175.00		40,691,732	B	175.00		40,639,266	175.00		40,691,732	B
	175.00	0.00	40,639,266	175.00	0.00	40,691,732		175.00	0.00	40,639,266	175.00	0.00	40,691,732	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT

30-001

1.00 78,816 B

1.00 78,816 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAHULUI AIRPORT(TRN143/BF) TO KALAUPAPA AIRPORT(TRN131/BF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AUTO MECHANIC HELPER BCO5 (#118362; 1.0; 49,260)
FRINGE BENEFITS (29,556)

REDESCRIBED POSITION #118362.

SEE TRN143 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAHULUI AIRPORT(TRN143/BF) TO KALAUPAPA AIRPORT(TRN131/BF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AUTO MECHANIC HELPER BCO5 (#118362; 1.0; 49,260)
FRINGE BENEFITS (29,556)

REDESCRIBED POSITION #118362.

SEE TRN143 SEQ. NO. 30-001.

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001				4.00		320,683 B				4.00		320,683 B
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#123252; 1.0; 61,632) (1) PERM JANITOR SUPERVISOR I F102 (#123253; 1.0; 50,004) (1) PERM JANITOR III, WS02 (#123254; 1.0; 47,364) (1) PERM ARPT OPERATIONS CONTROLLER SR12 (#123255; 1.0; 38,004) FRINGE BENEFITS (123,679) REDESCRIBED POSITIONS #123252, #123253, #123254, #123255. SEE TRN102 SEQ. NO. 30-002.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC) TO KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#123252; 1.0; 61,632) (1) PERM JANITOR SUPERVISOR I F102 (#123253; 1.0; 50,004) (1) PERM JANITOR III, WS02 (#123254; 1.0; 47,364) (1) PERM ARPT OPERATIONS CONTROLLER SR12 (#123255; 1.0; 38,004) FRINGE BENEFITS (123,679) REDESCRIBED POSITIONS #123252, #123253, #123254, #123255. SEE TRN102 SEQ. NO. 30-002.					
32-001				2.00		114,584 B				2.00		114,584 B
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT (TRN/114) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#123258, #123259; 1.0 EACH; 35,196 EACH) FRINGE BENEFITS (44,192) SEE TRN114 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT (TRN/114) TO KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM VIPA (VISITOR INFORMATION PROGRAM ASSISTANT) II SR10 (#123258, #123259; 1.0 EACH; 35,196 EACH) FRINGE BENEFITS (44,192) SEE TRN114 SEQ. NO 30-001.					

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						500,000 B						500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (500,000)					
101-001						1,919,524 B						1,919,524 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (FUEL) (10,000) JANITORIAL SUPPLIES (75,000) SAFETY SUPPLIES (50,000) MAINT MATERIALS, SUPPLIES & PARTS (20,000) EQUIPMENT REPAIR PARTS (10,000) MOTOR VEHICLE REPAIR PARTS (10,000) TELEPHONE & TELEGRAPH (10,000) WATER (15,000) SEWER (15,000) R & M - MACH & EQUIP - ROUTINE - SCALPING (550,000) R & M - BLDG. & STRUCTURE - ROUTINE (50,000) R & M -GROUNDS-SECURITY FENCING (100,000) R & M - MOTOR VEHICLE B (25,000) R & M - TAXIWAYS & RUNWAYS ROUTINE (250,000) WORKER'S COMPENSATION PAYMENT (100,000) MEDICAL SERVICES- AED/PAD MAINTENANCE (63,900) PERSONAL SERVICES- USDA (465,624) PERSONAL SERVICES- REFUSE (100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (FUEL) (10,000) JANITORIAL SUPPLIES (75,000) SAFETY SUPPLIES (50,000) MAINT MATERIALS, SUPPLIES & PARTS(20,000) EQUIPMENT REPAIR PARTS(10,000) MOTOR VEHICLE REPAIR PARTS(10,000) TELEPHONE & TELEGRAPH (10,000) WATER(15,000) SEWER (15,000) R & M - MACH & EQUIP - ROUTINE – SCALPING (550,000) R & M - BLDG. & STRUCTURE - ROUTINE (50,000) R & M -GROUNDS-SECURITY FENCING (100,000) R & M - MOTOR VEHICLE (25,000) R & M - TAXIWAYS & RUNWAYS ROUTINE (250,000) WORKER'S COMPENSATION PAYMENT(100,000) MEDICAL SERVICES- AED/PAD MAINTENANCE (63,900) PERSONAL SERVICES USDA(465,624) PERSONAL SERVICES REFUSE(100,000)					

CHANGES BY MOF

B 7.00 2,933,607 7.00 2,933,607 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	7.00	0.00	2,933,607	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	2,933,607
							BUD. TOTALS						
B	175.00		40,639,266	182.00		43,625,339		175.00		40,639,266	182.00		43,625,339
	175.00		40,639,266	182.00		43,625,339	TOTAL BUDGET	175.00		40,639,266	182.00		43,625,339

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00		1,001,125	8.00		1,001,454	B	8.00		1,001,125	8.00		1,001,454	B
	8.00	0.00	1,001,125	8.00	0.00	1,001,454		8.00	0.00	1,001,125	8.00	0.00	1,001,454	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	8.00		1,001,125	8.00		1,001,454		8.00		1,001,125	8.00		1,001,454	B
	8.00		1,001,125	8.00		1,001,454	TOTAL BUDGET	8.00		1,001,125	8.00		1,001,454	

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		2,409,194	11.00		2,411,224	B	11.00		2,409,194	11.00	2,411,224	B
	11.00	0.00	2,409,194	11.00	0.00	2,411,224		11.00	0.00	2,409,194	11.00	0.00	2,411,224

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT

100-001

111,757 B

111,757 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

GAS - MOTOR VEHICLE (FUEL) (2,000)
 JANITORIAL SUPPLIES (2,000)
 SAFETY SUPPLIES (5,000)
 MAINT MATERIALS, SUPPLIES & PARTS (2,000)
 EQUIPMENT REPAIR PARTS (4,000)
 MOTOR VEHICLE REPAIR PARTS (2,000)
 WATER (1,000)
 SEWER (1,000)
 R & M - MOTOR VEHICLE (2,000)
 R & M - TAXIWAYS & RUNWAYS ROUTINE (3,000)
 WORKER'S COMPENSATION PAYMENT(30,000)
 MEDICAL SERVICES- AED/PAD MAINTENANCE (10,040)
 PERSONAL SERVICES- USDA (47,717)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

GAS - MOTOR VEHICLE (FUEL) (2,000)
 JANITORIAL SUPPLIES (2,000)
 SAFETY SUPPLIES (5,000)
 MAINT MATERIALS, SUPPLIES & PARTS(2,000)
 EQUIPMENT REPAIR PARTS(4,000)
 MOTOR VEHICLE REPAIR PARTS(2,000)
 WATER(1,000)
 SEWER (1,000)
 R & M - MOTOR VEHICLE (2,000)
 R & M - TAXIWAYS & RUNWAYS- ROUTINE (3,000)
 WORKER'S COMPENSATION PAYMENT(30,000)
 MEDICAL SERVICES- AED/PAD MAINTENANCE (10,040)
 PERSONAL SERVICES- USDA (47,717)

CHANGES BY MOF

B						111,757						111,757	B
	0.00	0.00	0	0.00	0.00	111,757	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	111,757
							BUD. TOTALS						
B	11.00		2,409,194	11.00		2,522,981		11.00		2,409,194	11.00	2,522,981	B

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		2,409,194	11.00		2,522,981	TOTAL BUDGET		11.00		2,409,194	11.00		2,522,981

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00		3,242,345	14.00		3,246,524	B	14.00		3,242,345	14.00		3,246,524	B
	14.00	0.00	3,242,345	14.00	0.00	3,246,524		14.00	0.00	3,242,345	14.00	0.00	3,246,524	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

100-001

204,944 B

204,944 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

R&M-MOTOR VEHICLES (30,000)
WORKER'S COMPENSATION PAYMENT (90,000)
MEDICAL SERVICES- AED/PAD MAINTENANCE (8,760)
PERSONAL SERVICES- USDA (76,184)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

R&M-MOTOR VEHICLES (30,000)
WORKER'S COMPENSATION PAYMENT(90,000)
MEDICAL SERVICES- AED/PAD MAINTENANCE (8,760)
PERSONAL SERVICES- USDA (76,184)

CHANGES BY MOF

B						204,944							204,944	B
	0.00	0.00	0	0.00	0.00	204,944	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	204,944	
							BUD. TOTALS							
B	14.00		3,242,345	14.00		3,451,468		14.00		3,242,345	14.00		3,451,468	B
	14.00		3,242,345	14.00		3,451,468	TOTAL BUDGET	14.00		3,242,345	14.00		3,451,468	

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	7.00		925,955	7.00		925,955	7.00		925,955	7.00		925,955
	7.00	0.00	925,955	7.00	0.00	925,955	7.00	0.00	925,955	7.00	0.00	925,955

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT

30-001

(1.00) (78,816) B

(1.00) (78,816) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AOM WORKER I BC07 (#118362, -1.0; -53,292)
FRINGE BENEFITS (-25,524)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AOM WORKER I BC07 (#118362, -1.0; -53,292)
FRINGE BENEFITS (-25,524)

REDESCRIBED POSITION #118362.

REDESCRIBED POSITION #118362.

SEE TRN131 SEQ. NO 30-001.

SEE TRN131 SEQ. NO 30-001.

CHANGES BY MOF

B				(1.00)		(78,816)				(1.00)		(78,816)	B	
	0.00	0.00	0	(1.00)	0.00	(78,816)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(78,816)	
							BUD. TOTALS							
B	7.00		925,955	6.00		847,139		7.00		925,955	6.00		847,139	B
	7.00		925,955	6.00		847,139	TOTAL BUDGET	7.00		925,955	6.00		847,139	

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	12.00		3,480,593	12.00		3,487,757		12.00	3,480,593	12.00		3,487,757	
	12.00	0.00	3,480,593	12.00	0.00	3,487,757		12.00	0.00	3,480,593	12.00	0.00	3,487,757

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

100-001

121,860 B

121,860 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

GAS - M/VEHICLE (DIESEL) (12,000)
R&M - VEHICLES (ARFF TIRES) (12,000)
MEDICAL SERVICES - AED/PAD MAINTENANCE (9,060)
PERSONAL SERVICES - USDA (88,800)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

GAS - M/VEHICLE (DIESEL) (12,000)
R&M - VEHICLES (TIRES) (12,000)
MEDICAL SERVICES - AED/PAD MAINTENANCE (9,060)
PERSONAL SERVICES - USDA (88,800)

CHANGES BY MOF

B						121,860						121,860	B
	0.00	0.00	0	0.00	0.00	121,860	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	121,860
							BUD. TOTALS						
B	12.00		3,480,593	12.00		3,609,617		12.00	3,480,593	12.00		3,609,617	B
	12.00		3,480,593	12.00		3,609,617	TOTAL BUDGET	12.00	3,480,593	12.00		3,609,617	

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	116.00		25,432,437	116.00		24,627,410		116.00	25,432,437	116.00		24,627,410	
	116.00	0.00	25,432,437	116.00	0.00	24,627,410		116.00	0.00	25,432,437	116.00	0.00	24,627,410

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

30-001

1.00 57,292 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA INTERNATIONAL AIRPORT(TRN114/BE) TO LIHUE AIRPORT(TRN161/BG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257; 1.0; 35,196) FRINGE BENEFITS (22,096)

SEE TRN114 SEQ. NO. 30-001.

1.00 57,292 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA INTERNATIONAL AIRPORT(TRN114/BE) TO LIHUE AIRPORT(TRN161/BG).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257; 1.0; 35,196) FRINGE BENEFITS (22,096)

SEE TRN114 SEQ. NO. 30-001.

100-001

1,200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIHUE AIRPORT(TRN161/BG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
R&M-TAXIWAYS & RUNWAY SIGNAGE, LIGHTING, AND REPAVEMENT OF THE AIRFIELD (1,200,000)

1,200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIHUE AIRPORT(TRN161/BG).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
R&M-TAXIWAYS & RUNWAY SIGNAGE, LIGHTING, AND TO REPAVE THE AIRFIELD (1,200,000)

CHANGES BY MOF

B 1.00 1,257,292

1.00 1,257,292 B

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	1.00	0.00	1,257,292	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,257,292
							BUD. TOTALS						
B	116.00		25,432,437	117.00		25,884,702		116.00		25,432,437	117.00		25,884,702
	116.00		25,432,437	117.00		25,884,702	TOTAL BUDGET	116.00		25,432,437	117.00		25,884,702

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,841			1,841			1,841			1,841
	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 PORT ALLEN AIRPORT

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 PORT ALLEN AIRPORT

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			1,841			1,841				1,841			1,841
			1,841			1,841	TOTAL BUDGET			1,841			1,841

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	B	136.00	1.00	235,044,987	136.00	1.00	306,995,023	B
	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

100-001

550,000 B

550,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS TO ADMIN FOR AIRPORTS ADMINISTRATION(TRN195/BB).

SUPPLEMENTAL REQUEST:
ADD FUNDS TO ADMIN FOR AIRPORTS ADMINISTRATION(TRN195/BB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
AUTO INSURANCE (10,000)
OTHER INSURANCE (540,000)

DETAIL OF GOVERNOR'S REQUEST:
AUTO INSURANCE (10,000)
OTHER INSURANCE (540,000)

CHANGES BY MOF

B						550,000						550,000	B	
	0.00	0.00	0	0.00	0.00	550,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	550,000	
							BUD. TOTALS							
B	136.00	1.00	235,044,987	136.00	1.00	307,545,023		136.00	1.00	235,044,987	136.00	1.00	307,545,023	B
	136.00	1.00	235,044,987	136.00	1.00	307,545,023	TOTAL BUDGET	136.00	1.00	235,044,987	136.00	1.00	307,545,023	

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	114.00	1.00	20,876,895	114.00	1.00	20,876,895	B	114.00	1.00	20,876,895	114.00	1.00	20,876,895	B
	114.00	1.00	20,876,895	114.00	1.00	20,876,895		114.00	1.00	20,876,895	114.00	1.00	20,876,895	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

30-001

5.00 348,557 B

5.00 348,557 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN 301/CC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CARPENTER I BC09 (#18950; 1.0; 59,376)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; 1.0; 39,540)
(1) PERM OFFICE ASSISTANT III SR08C (#28530; 1.0; 33,120)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.0; 39,540)
(1) PERM MARINE CARGO SPECIALIST I SR17C (#1038; 1.0; 46,272)
FRINGE BENEFITS (130,709)

REDESCRIBED POSITIONS #11570 AND #1038.

SEE TRN395 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN 301/CC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CARPENTER I BC09 (#18950; 1.0; 59,376)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; 1.0; 39,540)
(1) PERM OFFICE ASSISTANT III SR08C (#28530; 1.0; 33,120)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.0; 39,540)
(1) PERM MARINE CARGO SPECIALIST I SR17C (#1038; 1.0; 46,272)
FRINGE BENEFITS (130,709)

REDESCRIBED POSITIONS #11570 AND #1038.

SEE TRN395 SEQ. NO. 30-001.

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						927,559 B						927,559 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE(927,559) SEE TRN395 SEQ. NO. 33-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE(927,559) SEE TRN395 SEQ. NO. 33-001.					
32-001						580,000 B						580,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES- MS4 (200,000) SECURITY SERVICES(380,000) SEE TRN395 SEQ. NO. 32-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES- MS4 (200,000) SECURITY SERVICES(380,000) SEE TRN395 SEQ. NO. 32-001.					
80-001				1.00	(1.00)	B				1.00	(1.00)	B
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403; 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403; 1.0)					

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B				6.00	(1.00)	1,856,116					6.00	(1.00)	1,856,116	B
	0.00	0.00	0	6.00	(1.00)	1,856,116	TOTAL CHANGES	0.00	0.00	0	6.00	(1.00)	1,856,116	
							BUD. TOTALS							
B	114.00	1.00	20,876,895	120.00		22,733,011		114.00	1.00	20,876,895	120.00		22,733,011	B
	114.00	1.00	20,876,895	120.00		22,733,011	TOTAL BUDGET	114.00	1.00	20,876,895	120.00		22,733,011	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	6.00		1,291,466	6.00		1,291,466	B	6.00		1,291,466	6.00		1,291,466	B
	6.00	0.00	1,291,466	6.00	0.00	1,291,466		6.00	0.00	1,291,466	6.00	0.00	1,291,466	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

30-001

64,449 B

64,449 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(64,449)

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(64,449)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

31-001

250,000 B

250,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303CC).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303CC).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES (100,000)
ELECTRICITY (50,000)
WATER (100,000)

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES(100,000)
ELECTRICITY (50,000)
WATER(100,000)

SEE TRN395 SEQ. NO. 32-001.

SEE TRN395 SEQ. NO. 32-001.

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
B						314,449						314,449	B		
	0.00	0.00	0	0.00	0.00	314,449	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	314,449	
							BUD. TOTALS								
B	6.00		1,291,466	6.00		1,605,915			6.00		1,291,466	6.00		1,605,915	B
	6.00		1,291,466	6.00		1,605,915	TOTAL BUDGET		6.00		1,291,466	6.00		1,605,915	

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,337,869	15.00		2,337,869	B	15.00		2,337,869	15.00		2,337,869	B
	15.00	0.00	2,337,869	15.00	0.00	2,337,869		15.00	0.00	2,337,869	15.00	0.00	2,337,869	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

30-001

51,116 B

51,116 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(51,116)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(51,116)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						47,000 B						47,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS, SUPPLIES, AND PARTS (22,000) OTHER UTILITIES (REFUSE) (4,000) R&M - ELECTRONIC EQUIPMENT (CCTV) (8,000) R&M - MOTOR BOAT - NORMAL REPAIR (13,000) SEE TRN395 SEQ. NO. 32-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS, SUPPLIES, AND PARTS(22,000) OTHER UTILITIES (REFUSE) (4,000) R&M - ELECTRONIC EQUIPMENT (CCTV) (8,000) R&M - MOTOR BOAT - NORMAL REPAIR (13,000) SEE TRN395 SEQ. NO. 32-001.					

CHANGES BY MOF

B						98,116						98,116 B	
	0.00	0.00	0	0.00	0.00	98,116	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	98,116
							BUD. TOTALS						
B	15.00		2,337,869	15.00		2,435,985		15.00		2,337,869	15.00		2,435,985 B
	15.00		2,337,869	15.00		2,435,985	TOTAL BUDGET	15.00		2,337,869	15.00		2,435,985

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00		798,089	2.00		798,089	B	2.00		798,089	2.00		798,089	B
	2.00	0.00	798,089	2.00	0.00	798,089		2.00	0.00	798,089	2.00	0.00	798,089	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

30-001

7,890 B

7,890 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(7,890)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(7,890)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						45,000 B						45,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS, SUPPLIES, AND PARTS (9,000) R&M - MACHINERY & EQUIPMENT - ROUTINE (8,000) R&M - ELECTRONIC EQUIPMENT (CCTV) (16,000) R&M - MOTOR BOAT - NORMAL REPAIR (12,000)							DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS, SUPPLIES, AND PARTS(9,000) R&M - MACHINERY & EQUIPMENT - ROUTINE (8,000) R&M - ELECTRONIC EQUIPMENT (CCTV) (16,000) R&M - MOTOR BOAT - NORMAL REPAIR (12,000)					
SEE TRN395 SEQ. NO. 32-001.							SEE TRN395 SEQ. NO. 32-001.					

CHANGES BY MOF

B						52,890						52,890 B	
	0.00	0.00	0	0.00	0.00	52,890	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	52,890
							BUD. TOTALS						
B	2.00		798,089	2.00		850,979		2.00		798,089	2.00		850,979 B
	2.00		798,089	2.00		850,979	TOTAL BUDGET	2.00		798,089	2.00		850,979

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		3,304,122	18.00		3,304,122	B	18.00		3,304,122	18.00		3,304,122	B
	18.00	0.00	3,304,122	18.00	0.00	3,304,122		18.00	0.00	3,304,122	18.00	0.00	3,304,122	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

30-001

1.00 85,322 B

1.00 85,322 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0; 46,272)
FRINGE BENEFITS (39,050)

REDESCRIBED POSITION #10588.

SEE TRN395 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0; 46,272)
FRINGE BENEFITS (39,050)

REDESCRIBED POSITION #10588.

SEE TRN395 SEQ. NO. 31-001.

31-001

93,293 B

93,293 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE (93,293)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE (93,293)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001						105,000 B						105,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (105,000)			DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(105,000)					
SEE TRN395 SEQ. NO. 32-001.							SEE TRN395 SEQ. NO. 32-001.					

CHANGES BY MOF												
B				1.00		283,615				1.00		283,615 B
	0.00	0.00	0	1.00	0.00	283,615	TOTAL CHANGES	0.00	0.00	0	1.00	0.00 283,615
BUD. TOTALS												
B	18.00		3,304,122	19.00		3,587,737		18.00		3,304,122	19.00	3,587,737 B
	18.00		3,304,122	19.00		3,587,737	TOTAL BUDGET	18.00		3,304,122	19.00	3,587,737

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			13,519			13,519			13,519			13,519
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			13,519			13,519			13,519			13,519	B
			13,519			13,519	TOTAL BUDGET		13,519			13,519	

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		210,962	1.00		210,962		1.00	210,962	1.00		210,962	
	1.00	0.00	210,962	1.00	0.00	210,962		1.00	0.00	210,962	1.00	0.00	210,962

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

30-001

27,411 B

27,411 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(27,411)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(27,411)

SEE TRN395 SEQ. NO. 33-001.

31-001

20,000 B

20,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (10,000)
PS RENDERED BY OTHERS (CCTV) (10,000)

SEE TRN395 SEQ. NO. 32-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (10,000)
PS RENDERED BY OTHERS (CCTV) (10,000)

SEE TRN395 SEQ. NO. 32-001

CHANGES BY MOF

B

47,411

47,411 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
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	47,411	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	47,411
							BUD. TOTALS						
B	1.00		210,962	1.00		258,373		1.00		210,962	1.00		258,373 B
	1.00		210,962	1.00		258,373	TOTAL BUDGET	1.00		210,962	1.00		258,373

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00		133,006	1.00		133,006	1.00		133,006	1.00		133,006
	1.00	0.00	133,006	1.00	0.00	133,006	1.00	0.00	133,006	1.00	0.00	133,006

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

30-001

4,147 B

4,147 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(4,147)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(4,147)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						30,000 B						30,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OVERTIME (7,000) FRINGE BENEFITS (13,000) GAS - MOTOR VEHICLES (2,000) TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000) OTHER RENTAL OF EQUIPMENT (5,000)							DETAIL OF GOVERNOR'S REQUEST: OVERTIME (7,000) FRINGE BENEFITS (13,000) GAS - MOTOR VEHICLES (2,000) TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000) OTHER RENTAL OF EQUIPMENT (5,000)					
SEE TRN395 SEQ. NO. 32-001.							SEE TRN395 SEQ. NO. 32-001.					

CHANGES BY MOF

B						34,147						34,147 B	
	0.00	0.00	0	0.00	0.00	34,147	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	34,147
							BUD. TOTALS						
B	1.00		133,006	1.00		167,153		1.00		133,006	1.00		167,153 B
	1.00		133,006	1.00		167,153	TOTAL BUDGET	1.00		133,006	1.00		167,153

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,672,001	15.00		2,672,001	B	15.00		2,672,001	15.00		2,672,001	B
	15.00	0.00	2,672,001	15.00	0.00	2,672,001		15.00	0.00	2,672,001	15.00	0.00	2,672,001	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

30-001

101,183 B

101,183 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(101,183)

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(101,183)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

CHANGES BY MOF

B						101,183							101,183	B
	0.00	0.00	0	0.00	0.00	101,183	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	101,183	
							BUD. TOTALS							
B	15.00		2,672,001	15.00		2,773,184		15.00		2,672,001	15.00		2,773,184	B
	15.00		2,672,001	15.00		2,773,184	TOTAL BUDGET	15.00		2,672,001	15.00		2,773,184	

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		193,284	1.00		193,284	B	1.00		193,284	1.00	193,284	B
	1.00	0.00	193,284	1.00	0.00	193,284		1.00	0.00	193,284	1.00	0.00	193,284

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

30-001

5,948 B

5,948 B

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE(5,948)

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE(5,948)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

CHANGES BY MOF

B						5,948						5,948	B
	0.00	0.00	0	0.00	0.00	5,948	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,948
							BUD. TOTALS						
B	1.00		193,284	1.00		199,232		1.00		193,284	1.00	199,232	B
	1.00		193,284	1.00		199,232	TOTAL BUDGET	1.00		193,284	1.00	199,232	

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	B	77.00	1.00	94,316,878	77.00	1.00	94,316,878	B
	77.00	1.00	94,316,878	77.00	1.00	94,316,878		77.00	1.00	94,316,878	77.00	1.00	94,316,878	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

10-001

(129,626) B

(129,626) B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 INTEREST IN REVENUE BONDS (129,626)

DETAIL OF GOVERNOR'S REQUEST:
 INTEREST IN REVENUE BONDS (-129,626)

SEE TRN395 SEQ. NO. 10-002.

SEE TRN395 SEQ. NO. 10-002.

10-002

129,626 B

129,626 B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 R&M MACHINERY AND EQUIPMENT (129,626)

DETAIL OF GOVERNOR'S REQUEST:
 R&M MACHINERY AND EQUIPMENT (129,626)

SEE TRN395 SEQ. NO. 10-001.

SEE TRN395 SEQ. NO. 10-001.

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001						(6,650,000) B						(6,650,000) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-6,650,000) SEE TRN395 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-6,650,000) SEE TRN395 SEQ. NO. 11-002.					
11-002						6,650,000 B						6,650,000 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - EDP MAINTENANCE EXPENSE (6,650,000) SEE TRN395 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - EDP MAINTENANCE EXPENSE (6,650,000) SEE TRN395 SEQ. NO. 11-001.					
12-001						(700,000) B						(700,000) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND (-700,000) SEE TRN395 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND (-700,000) SEE TRN395 SEQ. NO. 12-002.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						700,000 B						700,000 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (525,000) ENVIRONMENTAL SERVICES(175,000) SEE TRN395 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (525,000) ENVIRONMENTAL SERVICES(175,000) SEE TRN395 SEQ. NO. 12-001.					
30-001				(5.00)		(348,557) B				(5.00)		(348,557) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER I BU01 (#18950; - 1.0; -59,376) (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; -1.0; -39,540) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.0 -33,120) (1) PERM OFFICE ASSISTANT III SR08C (#11570 -1.0; -33,120) (1) PERM SECRETARY III SR16G (#1038; -1.0: -52,044) FRINGE BENEFIT (-130,320) ADJ FOR REDESCRIPTION OF POSITION #11570 AND #1038 (-1,037) REDESCRIBED POSITIONS #11570 AND #1038. SEE TRN301 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER I BU01 (#18950; -1.0; -59,376) (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; -1.0; -39,540) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.0; -33,120) (1) PERM OFFICE ASSISTANT III SR08C (#11570 -1.0; -33,120) (1) PERM SECRETARY III SR16G (#1038; -1.0: -52,044) FRINGE BENEFIT (-130,320) ADJ FOR REDESCRIPTION OF POSITION #11570 AND #1038 (-1,037) REDESCRIBED POSITIONS #11570 AND #1038. SEE TRN301 SEQ. NO. 30-001.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001				(1.00)		(85,322) B				(1.00)		(85,322) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN 331/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI SR17C (#10588; -1.0; -46,272) FRINGE BENEFITS (-39,050) REDESCRIBED POSITION #10588. SEE TRN331 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN 331/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI SR17C (#10588; -1.0; -46,272) FRINGE BENEFITS (-39,050) REDESCRIBED POSITION #10588. SEE TRN331 SEQ. NO. 30-001.					
32-001						(1,077,000) B						(1,077,000) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (1,077,000)							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,077,000)					
SEE TRN301 SEQ. NO. 32-001. SEE TRN303 SEQ. NO. 31-001. SEE TRN311 SEQ. NO. 31-001. SEE TRN313 SEQ. NO. 31-001. SEE TRN331 SEQ. NO. 32-001. SEE TRN341 SEQ. NO. 31-001. SEE TRN351 SEQ. NO. 31-001.							SEE TRN301 SEQ. NO. 32-001. SEE TRN303 SEQ. NO. 31-001. SEE TRN311 SEQ. NO. 31-001. SEE TRN313 SEQ. NO. 31-001. SEE TRN331 SEQ. NO. 32-001. SEE TRN341 SEQ. NO. 31-001. SEE TRN351 SEQ. NO. 31-001.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001						(1,282,996) B						(1,282,996) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR(TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR(TRN363/CG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,282,996) SEE TRN301 SEQ. NO. 31-001. SEE TRN303 SEQ. NO. 30-001. SEE TRN311 SEQ. NO. 30-001. SEE TRN313 SEQ. NO. 30-001. SEE TRN331 SEQ. NO. 31-001. SEE TRN341 SEQ. NO. 30-001. SEE TRN351 SEQ. NO. 30-001. SEE TRN361 SEQ. NO. 30-001. SEE TRN363 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR(TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR (TRN363/CG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,282,996) SEE TRN301 SEQ. NO. 31-001. SEE TRN303 SEQ. NO. 30-001. SEE TRN311 SEQ. NO. 30-001. SEE TRN313 SEQ. NO. 30-001. SEE TRN331 SEQ. NO. 31-001. SEE TRN341 SEQ. NO. 30-001. SEE TRN351 SEQ. NO. 30-001. SEE TRN361 SEQ. NO. 30-001. SEE TRN363 SEQ. NO. 30-001.					

CHANGES BY MOF													
B				(6.00)		(2,793,875)				(6.00)		(2,793,875) B	
	0.00	0.00	0	(6.00)	0.00	(2,793,875)	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	(2,793,875)
							BUD. TOTALS						
B	77.00	1.00	94,316,878	71.00	1.00	91,523,003		77.00	1.00	94,316,878	71.00	1.00	91,523,003 B
	77.00	1.00	94,316,878	71.00	1.00	91,523,003	TOTAL BUDGET	77.00	1.00	94,316,878	71.00	1.00	91,523,003

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	190.00		83,058,408	190.00		83,283,701	B	190.00		83,058,408	190.00		83,283,701	B
	190.00	0.00	83,058,408	190.00	0.00	83,283,701		190.00	0.00	83,058,408	190.00	0.00	83,283,701	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS

100-001

850,000 B

850,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
H-3 ELEVATOR SERVICE CONTRACT (200,000)
H-3 TUNNELS ELECTRICAL MAINTENANCE CONTRACT
(400,000)
TUNNEL CLEANING (200,000)
H-3 ROADWAY SAFETY MAINTENANCE (20,000)
H-3 TUNNEL DRAIN MAINTENANCE (30,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
H-3 ELEVATOR SERVICE CONTRACT(200,000)
H-3 TUNNELS ELECTRICAL MAINTENANCE CONTRACT (400,000)
TUNNEL CLEANING (200,000)
H-3 ROADWAY SAFETY MAINTENANCE(20,000)
H-3 TUNNEL DRAIN MAINTENANCE (30,000)

102-001

1,212,806 B

1,212,806 B

SUPPLEMENTAL REQUEST:
ADD FUNDS TO OAHU HIGHWAYS(TRN501/DC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,212,806)

SUPPLEMENTAL REQUEST:
ADD FUNDS TO OAHU HIGHWAYS(TRN501/DC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,212,806)

CHANGES BY MOF

B						2,062,806							2,062,806	B
	0.00	0.00	0	0.00	0.00	2,062,806	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	2,062,806	

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
BUD. TOTALS												
B	190.00		83,058,408	190.00		85,346,507	190.00		83,058,408	190.00		85,346,507
	190.00		83,058,408	190.00		85,346,507	TOTAL BUDGET		83,058,408	190.00		85,346,507

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	119.00		18,335,556	119.00		18,642,159	B	119.00		18,335,556	119.00		18,642,159	B
	119.00	0.00	18,335,556	119.00	0.00	18,642,159		119.00	0.00	18,335,556	119.00	0.00	18,642,159	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

100-001

194,000 B

194,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)

DETAIL OF GOVERNOR'S REQUEST:
REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)

101-001

132,000 B

132,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CONTRAFLOW TRAFFIC CONTROL (132,000)

DETAIL OF GOVERNOR'S REQUEST:
CONTRAFLOW TRAFFIC CONTROL (132,000)

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						695,292 B						695,292 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (695,292)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (695,292)					

CHANGES BY MOF													
B						1,021,292						1,021,292 B	
	0.00	0.00	0	0.00	0.00	1,021,292	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,021,292
	BUD. TOTALS												
B	119.00		18,335,556	119.00		19,663,451		119.00		18,335,556	119.00		19,663,451 B
	119.00		18,335,556	119.00		19,663,451	TOTAL BUDGET	119.00		18,335,556	119.00		19,663,451

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	90.00	1.00	22,541,635	90.00	1.00	24,044,961	B	90.00	1.00	22,541,635	90.00	1.00	24,044,961	B
	90.00	1.00	22,541,635	90.00	1.00	24,044,961		90.00	1.00	22,541,635	90.00	1.00	24,044,961	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

100-001

30,669 B

30,669 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (30,669)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (30,669)

101-001

70,371 B

70,371 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (70,371)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (70,371)

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						480,320 B						480,320 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (480,320)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (480,320)					

CHANGES BY MOF													
B						581,360						581,360 B	
	0.00	0.00	0	0.00	0.00	581,360	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	581,360
							BUD. TOTALS						
B	90.00	1.00	22,541,635	90.00	1.00	24,626,321		90.00	1.00	22,541,635	90.00	1.00	24,626,321 B
	90.00	1.00	22,541,635	90.00	1.00	24,626,321	TOTAL BUDGET	90.00	1.00	22,541,635	90.00	1.00	24,626,321

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	55.00		11,287,424	55.00		11,501,872	B	55.00		11,287,424	55.00		11,501,872	B
	55.00	0.00	11,287,424	55.00	0.00	11,501,872		55.00	0.00	11,287,424	55.00	0.00	11,501,872	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

100-001

355,640 B

355,640 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (355,640)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (355,640)

CHANGES BY MOF

B						355,640							355,640	B
	0.00	0.00	0	0.00	0.00	355,640	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	355,640	
							BUD. TOTALS							
B	55.00		11,287,424	55.00		11,857,512		55.00		11,287,424	55.00		11,857,512	B
	55.00		11,287,424	55.00		11,857,512	TOTAL BUDGET	55.00		11,287,424	55.00		11,857,512	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	544.50	5.00	131,150,122	544.50	5.00	142,450,738	B	544.50	5.00	131,150,122	544.50	5.00	142,450,738	B
		1.00	15,496,745		1.00	16,690,345	N		1.00	15,496,745		1.00	16,690,345	N
	544.50	6.00	146,646,867	544.50	6.00	159,141,083		544.50	6.00	146,646,867	544.50	6.00	159,141,083	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

100-001	859,884 B	859,884 B
	7,917 N	7,917 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (859,884B/7,917N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (859,884B/7,917N)

101-001	1,035,148 B	1,035,148 B
---------	-------------	-------------

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902)
G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE
(1,545,000)
REVENUE BOND INTEREST ON DEBT SERVICE B
14,950

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902)
G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE(1,545,000)
REVENUE BOND INTEREST ON DEBT SERVICE(-14,950)

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						250,000 B						250,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHTOF-WAY (250,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHTOF-WAY (250,000)					
103-001						267,294 B						267,294 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE (30,875) SAP TESTING SOFTWARE (105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES (131,419)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE (30,875) SAP TESTING SOFTWARE (105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES (131,419)					
104-001						100,000 B						100,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS- AS 400 (100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS- AS 400 (100,000)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						1,050,000 B						1,050,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOLDER SCANNING FOR GIS (300,000) CREATING SHAPEFILE FOR GIS (750,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOLDER SCANNING FOR GIS (300,000) CREATING SHAPEFILE FOR GIS (750,000)					

107-001						800,000 B						800,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX9 SOFTWARE AND FIRMWARE UPDATES(75,000) TRIMBLE MX9 WITH AP60 SURVEY GRADE MOBILE SCANNER (725,000) \$725,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX9 SOFTWARE AND FIRMWARE UPDATES(75,000) TRIMBLE MX9 WITH AP60 SURVEY GRADE MOBILE SCANNER (725,000) \$725,000 NON-RECURRING.					

109-001						3,116,197 B						3,116,197 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATIONPROJECT (TRN595/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,116,197)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATIONPROJECT (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,116,197)					

CHANGES BY MOF

B	7,478,523	7,478,523 B
N	7,917	7,917 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
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	7,486,440	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	7,486,440
							BUD. TOTALS						
B	544.50	5.00	131,150,122	544.50	5.00	149,929,261		544.50	5.00	131,150,122	544.50	5.00	149,929,261
N		1.00	15,496,745		1.00	16,698,262			1.00	15,496,745		1.00	16,698,262
	544.50	6.00	146,646,867	544.50	6.00	166,627,523	TOTAL BUDGET	544.50	6.00	146,646,867	544.50	6.00	166,627,523

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.20		10,721,093	31.20		10,721,093	B	31.20		10,721,093	31.20		10,721,093	B
	6.00		6,367,261	6.00		6,367,261	N	6.00		6,367,261	6.00		6,367,261	N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989	P
	38.00	0.00	17,843,343	38.00	0.00	17,843,343		38.00	0.00	17,843,343	38.00	0.00	17,843,343	

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

100-001

198,149 B
46,942 N
6,144 P

198,149 B
46,942 N
6,144 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (198,149B/46,942N/6,144P)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (198,149B/46,942N/6,144P)

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						95,110 B						95,110 B
						345,011 P						345,011 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MSCAP PROGRAM (80,110B/260,01IP) MSCAP PROGRAM (2 VANS) STATE MATCHING(15,000B) MSCAP PROGRAM (2 VANS) FEDERAL (85,000P) \$100,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: MCSAP PROGRAM (80,110B/260,01IP) MCSAP PROGRAM (2 VANS) STATE MATCHING(15,000B) MCSAP PROGRAM (2 VANS) FEDERAL (85,000P) \$100,000 NON-RECURRING.					

CHANGES BY MOF													
B						293,259						293,259 B	
N						46,942						46,942 N	
P						351,155						351,155 P	
	0.00	0.00	0	0.00	0.00	691,356	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	691,356
BUD. TOTALS													
B	31.20		10,721,093	31.20		11,014,352		31.20		10,721,093	31.20		11,014,352 B
N	6.00		6,367,261	6.00		6,414,203		6.00		6,367,261	6.00		6,414,203 N
P	0.80		754,989	0.80		1,106,144		0.80		754,989	0.80		1,106,144 P
	38.00		17,843,343	38.00		18,534,699	TOTAL BUDGET	38.00		17,843,343	38.00		18,534,699

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173	B	
	0.00	1.00	1,842,173	0.00	1.00	1,842,173		0.00	1.00	1,842,173		0.00	1.00	1,842,173

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173	B
		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET	1.00	1,842,173		1.00	1,842,173	

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	111.00	2.00	22,965,329	111.00	2.00	22,965,329	B	111.00	2.00	22,965,329	111.00	2.00	22,965,329	B
	1.00		18,799,673	1.00		19,284,696	N	1.00		18,799,673	1.00		19,284,696	N
			743,067			743,067	R			743,067			743,067	R
	112.00	2.00	42,508,069	112.00	2.00	42,993,092		112.00	2.00	42,508,069	112.00	2.00	42,993,092	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

10-001

(55,104) B

(55,104) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA).

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RTS PROFESSIONAL SERVICES CONTRACT
55,104)

(-

DETAIL OF GOVERNOR'S REQUEST:
RTS PROFESSIONAL SERVICES CONTRACT(-55,104)

SEE TRN995 SEQ. NO. 10-002.

SEE TRN995 SEQ. NO. 10-002.

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						55,104 B						55,104 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM RAIL TRANSIT SAFETY ADMINISTRATOR BU35 (#112292; 1.0; 33,852) FRINGE BENEFITS (21,252) SEE TRN995 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM RAIL TRANSIT SAFETY ADMINISTRATOR BU35 (#112292; 1.0; 33,852) FRINGE BENEFITS (21,252) SEE TRN995 SEQ. NO. 10-001.					

CHANGES BY MOF													
B						0						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	111.00	2.00	22,965,329	111.00	2.00	22,965,329		111.00	2.00	22,965,329	111.00	2.00	22,965,329 B
N	1.00		18,799,673	1.00		19,284,696		1.00		18,799,673	1.00		19,284,696 N
R			743,067			743,067				743,067			743,067 R
	112.00	2.00	42,508,069	112.00	2.00	42,993,092	TOTAL BUDGET	112.00	2.00	42,508,069	112.00	2.00	42,993,092

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	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
			1,200,000				V			1,200,000				V
	3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137		3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

100-001 30,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(30,000,000)

30,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(30,000,000)

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
102-001						381,767 A						381,767 A				
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)									
103-001				4.00		557,097 A				4.00		557,097 A				
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#93501F; 1.0; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER(#93503F; 1.0; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION(36,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#93501F; 1.0; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER(#93503F; 1.0; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION(36,000)									
A				4.00		30,938,864	CHANGES BY MOF			4.00		30,938,864	A			
	0.00	0.00	0	4.00	0.00	30,938,864	TOTAL CHANGES			0.00	0.00	0	4.00	0.00	30,938,864	
A	2,943.14	42.25	208,123,099	2,947.14	42.25	244,661,963	BUD. TOTALS			2,943.14	42.25	208,123,099	2,947.14	42.25	244,661,963	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629				377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
N	77.06		6,873,565	77.06		6,873,565				77.06		6,873,565	77.06		6,873,565	N
W	28.00		65,293,844	28.00		65,293,844				28.00		65,293,844	28.00		65,293,844	W
V			1,200,000									1,200,000				V
	3,425.45	44.25	642,997,137	3,429.45	44.25	678,336,001	TOTAL BUDGET			3,425.45	44.25	642,997,137	3,429.45	44.25	678,336,001	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	199.03	3.50	20,006,565	199.03	3.50	20,006,565	A	199.03	3.50	20,006,565	199.03	3.50	20,006,565	A
			27,958,949			27,958,949	B			27,958,949			27,958,949	B
			8,009,939			8,009,939	W			8,009,939			8,009,939	W
	199.03	3.50	55,975,453	199.03	3.50	55,975,453		199.03	3.50	55,975,453	199.03	3.50	55,975,453	

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

100-001 1,200,000 A 1,200,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(1,200,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(1,200,000)

A	1,200,000 CHANGES BY MOF						1,200,000 A							
	0.00	0.00	0	0.00	0.00	1,200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,200,000	
A	199.03	3.50	20,006,565	199.03	3.50	21,206,565	BUD. TOTALS	199.03	3.50	20,006,565	199.03	3.50	21,206,565	A
B			27,958,949			27,958,949				27,958,949			27,958,949	B
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	199.03	3.50	55,975,453	199.03	3.50	57,175,453	TOTAL BUDGET	199.03	3.50	55,975,453	199.03	3.50	57,175,453	

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			3,098,055			3,098,055			3,098,055			3,098,055	A
	0.00	0.00	3,098,055	0.00	0.00	3,098,055	0.00	0.00	3,098,055	0.00	0.00	3,098,055	

- 1

 OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC

 OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			3,098,055			3,098,055	BUD. TOTALS			3,098,055			3,098,055	A
			3,098,055			3,098,055	TOTAL BUDGET			3,098,055			3,098,055	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A
	64.00		46,977,520	64.00		46,977,520	B	64.00		46,977,520	64.00		46,977,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,448,487	2.00		7,448,487	W	2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	92,275,090	565.25	7.00	92,169,195		565.25	7.00	92,275,090	565.25	7.00	92,169,195	

- 1

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

100-001 2,280,000 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES(2,280,000)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES(2,280,000)

102-001 4.00 550,000 A

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROJECT DIRECTOR (#93600F; 1.0; 108,000)
 (1) PERM OPERATIONS MANAGER (#93601F; 1.0; 92,000)
 (1) PERM PUBLIC INFORMATION SPECIALIST (#93602F; 1.0; 56,000)
 (1) PERM ADMINISTRATIVE OFFICER(#93604F; 1.0; 60,000)
 OPERATIONAL EXPENSES(234,000)

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROJECT DIRECTOR (#93600F; 1.0; 108,000)
 (1) PERM OPERATIONS MANAGER (#93601F; 1.0; 92,000)
 (1) PERM PUBLIC INFORMATION SPECIALIST (#93602F; 1.0; 56,000)
 (1) PERM ADMINISTRATIVE OFFICER(#93604F; 1.0; 60,000)
 OPERATIONAL EXPENSES(234,000)

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						250,000 B						250,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATIONAL EXPENSES(250,000) FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL EXPENSES(500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATIONAL EXPENSES(250,000) FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL EXPENSES(500,000)					
104-001						532,150 A						532,150 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (532,150)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (532,150)					
105-001		2.00				190,000 A		2.00				190,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR(#93615F; 1.0; 120,000) (1) PERM INSTRUCTOR (#93616F; 1.0; 70,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR(#93615F; 1.0; 120,000) (1) PERM INSTRUCTOR (#93616F; 1.0; 70,000)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A				6.00		3,552,150	CHANGES BY MOF				6.00		3,552,150	A
B						250,000							250,000	B
	0.00	0.00	0	6.00	0.00	3,802,150	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	3,802,150	
A	499.25	7.00	37,405,121	505.25	7.00	40,851,376	BUD. TOTALS	499.25	7.00	37,405,121	505.25	7.00	40,851,376	A
B	64.00		46,977,520	64.00		47,227,520		64.00		46,977,520	64.00		47,227,520	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,448,487	2.00		7,448,487		2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	92,275,090	571.25	7.00	95,971,345	TOTAL BUDGET	565.25	7.00	92,275,090	571.25	7.00	95,971,345	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	978,941		1.00	978,941 A		1.00	978,941		1.00	978,941 A
	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941
- 1 ***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES							***** OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES					

<p>10-001 (523,584) A</p> <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-523,584)</p> <p>SEE UOH220 SEQ. NO. 10-002.</p>	<p>(523,584) A</p> <p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-523,584)</p> <p>SEE UOH220 SEQ. NO. 10-002.</p>
---	---

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						523,584 A						523,584 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.0; 67,764) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.0; 45,600) PERSONAL SERVICES FOR(1) TEMP IT SPECIALIST (#93607F; 1.0; 49,920) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.0; 93,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.0; 46,300) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.0; 48,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.0; 43,000)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.0; 67,764) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.0; 45,600) PERSONAL SERVICES FOR(1) TEMP IT SPECIALIST (#93607F; 1.0; 49,920) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.0; 93,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.0; 46,300) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.0; 48,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.0; 43,000)					
SEE UOH220 SEQ. NO. 10-001.							SEE UOH220 SEQ. NO. 10-001.					

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001					10.00	0 A					10.00	0 A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.0) (1) TEMP IT SPECIALIST(#93607F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.0)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.0) (1) TEMP IT SPECIALIST(#93607F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.0)					
A					10.00	0 CHANGES BY MOF					10.00	0 A
	0.00	0.00	0	0.00	10.00	0 TOTAL CHANGES	0.00	0.00	0	0.00	10.00	0
A		1.00	978,941		11.00	978,941 BUD. TOTALS		1.00	978,941		11.00	978,941 A
		1.00	978,941		11.00	978,941 TOTAL BUDGET		1.00	978,941		11.00	978,941

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	2023 Amt	2023 Perm	2023 Temp	2023 Amt	2022 Perm	2022 Temp	2023 Amt	2023 Perm	2023 Temp	2023 Amt
	234.50	1.50	18,422,365	234.50	1.50	18,422,365	234.50	1.50	18,422,365	234.50	1.50	18,422,365
			20,360,009			20,360,009			20,360,009			20,360,009
			802,037			802,037			802,037			802,037
			2,074,774			2,074,774			2,074,774			2,074,774
	234.50	1.50	41,659,185	234.50	1.50	41,659,185	234.50	1.50	41,659,185	234.50	1.50	41,659,185

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	234.50	1.50	18,422,365	234.50	1.50	18,422,365	BUD. TOTALS	234.50	1.50	18,422,365	234.50	1.50	18,422,365
B			20,360,009			20,360,009				20,360,009			20,360,009
N			802,037			802,037				802,037			802,037
W			2,074,774			2,074,774				2,074,774			2,074,774
	234.50	1.50	41,659,185	234.50	1.50	41,659,185	TOTAL BUDGET	234.50	1.50	41,659,185	234.50	1.50	41,659,185

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	A	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	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
			6,580,086			6,580,086	W			6,580,086			6,580,086	W
			1,300,000			1,300,000	V			1,300,000			1,300,000	V
	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738		1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				(34.00)		(25,000,000) B				(34.00)		(25,000,000) B
				34.00		25,000,000 W				34.00		25,000,000 W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
FROM COMMUNITY COLLEGES REVOLVING FUND.							FROM COMMUNITY COLLEGES REVOLVING FUND.					
FROM COMMUNITY COLLEGES SPECIAL FUND.							FROM COMMUNITY COLLEGES SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM INSTR & STUD SUPP 9-MONTH (#80809; -1.0B/1.0W)							(1) PERM INSTR & STUD SUPP 9-MONTH (#80809; -1.0B/1.0W)					
(1) PERM INSTR & STUD SUPP 9-MONTH (#80834; -1.0B/1.0W)							(1) PERM INSTR & STUD SUPP 9-MONTH (#80834; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT 9-MONTH (#80879; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT 9-MONTH (#80879; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#81416; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#81416; -1.0B/1.0W)					
(1) PERM INFORMATION TECHNOLOGY (#81824; -1.0B/1.0W)							(1) PERM INFORMATION TECHNOLOGY (#81824; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III (#22319; -1.0B/1.0W)							(1) PERM OFFICE ASSISTANT III (#22319; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#77025; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#77025; -1.0B/1.0W)					
(1) PERM INFO, EVENTS & PUBLICATIONS (#77331; -1.0B/1.0W)							(1) PERM INFO, EVENTS & PUBLICATIONS (#77331; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#80082; -1.0B/1.0W)							(1) PERM INSTITUTIONAL SUPPORT (#80082; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#80617; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#80617; -1.0B/1.0W)					
(1) PERM INFO, EVENTS & PUBLICATIONS (#80675; -1.0B/1.0W)							(1) PERM INFO, EVENTS & PUBLICATIONS (#80675; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#80778; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#80778; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#81420; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#81420; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#81455; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#81455; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#81923; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#81923; -1.0B/1.0W)					
(1) PERM ASSOC PROF, CC, 11-MO (#82776; -1.0B/1.0W)							(1) PERM ASSOC PROF, CC, 11-MO (#82776; -1.0B/1.0W)					
(1) PERM INSTRUCTOR, CC, 11-MO (#86794; -1.0B/1.0W)							(1) PERM INSTRUCTOR, CC, 11-MO (#86794; -1.0B/1.0W)					
(1) PERM PERSONNEL CLERK IV (#900696; -1.0B/1.0W)							(1) PERM PERSONNEL CLERK IV (#900696; -1.0B/1.0W)					
(1) PERM ACCOUNT CLERK II (#47710; -1.0B/1.0W)							(1) PERM ACCOUNT CLERK II (#47710; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III (#51341; -1.0B/1.0W)							(1) PERM OFFICE ASSISTANT III (#51341; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#77510; -1.0B/1.0W)							(1) PERM INSTITUTIONAL SUPPORT (#77510; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#77549; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#77549; -1.0B/1.0W)					
(1) PERM INSTR & STUD SUPP (#77710; -1.0B/1.0W)							(1) PERM INSTR & STUD SUPP (#77710; -1.0B/1.0W)					
(1) PERM INSTRUCTOR, CC, 11-MO (#86575; -1.0B/1.0W)							(1) PERM INSTRUCTOR, CC, 11-MO (#86575; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III (#110687; -1.0B/1.0W)							(1) PERM OFFICE ASSISTANT III (#110687; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III (#111421; -1.0B/1.0W)							(1) PERM OFFICE ASSISTANT III (#111421; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#80256; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#80256; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III (#42457; -1.0B/1.0W)							(1) PERM OFFICE ASSISTANT III (#42457; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#80244; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#80244; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#81208; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#81208; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#81884; -1.0B/1.0W)							(1) PERM ACADEMIC SUPPORT (#81884; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#91740F; -1.0B/1.0W)							(1) PERM INSTITUTIONAL SUPPORT (#91740F; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#91714F; -1.0B/1.0W)							(1) PERM INSTITUTIONAL SUPPORT (#91714F; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.0B/1.0W)							(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.0B/1.0W)					
OTHER PERSONAL SERVICES (-15,000,000B/15,000,000W)							OTHER PERSONAL SERVICES (-15,000,000B/15,000,000W)					
OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)							OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						4,600,000 A						4,600,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,600,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,600,000)						
101-001						842,572 A						842,572 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (842,572)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (842,572)						
A						5,442,572	CHANGES BY MOF					5,442,572 A	
B				(34.00)		(25,000,000)				(34.00)		(25,000,000) B	
W				34.00		25,000,000				34.00		25,000,000 W	
	0.00	0.00	0	0.00	0.00	5,442,572	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,442,572
A	1,753.50	46.00	153,428,519	1,754.50	46.00	158,931,091	BUD. TOTALS	1,753.50	46.00	153,428,519	1,754.50	46.00	158,931,091 A
B	34.00		100,630,837			75,630,837		34.00		100,630,837			75,630,837 B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296 N
W			6,580,086	34.00		31,580,086				6,580,086	34.00		31,580,086 W
V			1,300,000			1,300,000				1,300,000			1,300,000 V
	1,788.00	46.00	266,367,738	1,789.00	46.00	271,870,310	TOTAL BUDGET	1,788.00	46.00	266,367,738	1,789.00	46.00	271,870,310

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	9.00		816,537	9.00		816,537	A	9.00		816,537	9.00	816,537	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
			1,000,000				V			1,000,000			V
	16.00	0.00	6,330,177	16.00	0.00	5,330,177		16.00	0.00	6,330,177	16.00	0.00	5,330,177

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
 DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
 AQUATIC LIFE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
 DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
 AQUATIC LIFE

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		816,537	9.00		816,537	BUD. TOTALS	9.00		816,537	9.00		816,537	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							1,000,000				V
	16.00		6,330,177	16.00		5,330,177	TOTAL BUDGET	16.00		6,330,177	16.00		5,330,177	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A
	20.00		20,771,608	20.00		20,771,608	B	20.00		20,771,608	20.00		20,771,608	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		18,459,893	15.00		18,459,893	W	15.00		18,459,893	15.00		18,459,893	W
	455.00	5.00	96,202,374	455.00	5.00	96,202,374		455.00	5.00	96,202,374	455.00	5.00	96,202,374	

- 1

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

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

100-001 3,391,232 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(3,391,232)

3,391,232 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(3,391,232)

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE
 SUPPORT (UOH900/JA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (5) PERM FACULTY(#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH)
- (1) PERM ASSISTANT PROFESSOR(#93905F; 1.0; 89,000)
- (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000)
- INTERNSHIP ADMINISTRATIVE STAFF(90,000)
- STUDENT EMPLOYMENT (75,000)
- PARTICIPANT EMPLOYMENT(220,000)
- START-UP COSTS FOR MANOA FACILITY(373,000)
- IT EQUIPMENT (75,000)

\$373,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (5) PERM FACULTY(#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH)
- (1) PERM ASSISTANT PROFESSOR(#93905F; 1.0; 89,000)
- (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000)
- INTERNSHIP ADMINISTRATIVE STAFF(90,000)
- STUDENT EMPLOYMENT (75,000)
- PARTICIPANT EMPLOYMENT(220,000)
- (3) PERM INSTITUTIONAL SUPPORT (#93907F, #93908F, #93909F; 1.0 EACH)
- START-UP COSTS FOR MANOA FACILITY(373,000)
- IT EQUIPMENT (75,000)

\$373,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE
 SUPPORT (UOH900/JA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (5) PERM FACULTY(#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH)
- (1) PERM ASSISTANT PROFESSOR(#93905F; 1.0; 89,000)
- (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000)
- INTERNSHIP ADMINISTRATIVE STAFF(90,000)
- STUDENT EMPLOYMENT (75,000)
- PARTICIPANT EMPLOYMENT(220,000)
- START-UP COSTS FOR MANOA FACILITY(373,000)
- IT EQUIPMENT (75,000)

\$373,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (5) PERM FACULTY(#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH)
- (1) PERM ASSISTANT PROFESSOR(#93905F; 1.0; 89,000)
- (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000)
- INTERNSHIP ADMINISTRATIVE STAFF(90,000)
- STUDENT EMPLOYMENT (75,000)
- PARTICIPANT EMPLOYMENT(220,000)
- (3) PERM INSTITUTIONAL SUPPORT (#93907F, #93908F, #93909F; 1.0 EACH)
- START-UP COSTS FOR MANOA FACILITY(373,000)
- IT EQUIPMENT (75,000)

\$373,000 NON-RECURRING.

A				7.00	4,966,232 CHANGES BY MOF						7.00	4,966,232 A		
	0.00	0.00	0	7.00	0.00	4,966,232	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	4,966,232	
A	416.00	1.00	55,875,998	423.00	1.00	60,842,230	BUD. TOTALS	416.00	1.00	55,875,998	423.00	1.00	60,842,230 A	
B	20.00		20,771,608	20.00		20,771,608		20.00		20,771,608	20.00		20,771,608 B	
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875 N	
W	15.00		18,459,893	15.00		18,459,893		15.00		18,459,893	15.00		18,459,893 W	
	455.00	5.00	96,202,374	462.00	5.00	101,168,606	TOTAL BUDGET	455.00	5.00	96,202,374	462.00	5.00	101,168,606	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1600 HD1							HB1600 SD2							
2022			2023			2022			2023					
Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
A	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761	TOTAL APPROP.	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761	A
B	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848	BY MOF	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848	B
N	2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956		2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802		20.00	3.00	2,937,802	20.00	3.00	2,937,802	S
T	90.50	11.00	433,944,641	90.50	11.00	433,944,641		90.50	11.00	433,944,641	90.50	11.00	433,944,641	T
U	264.60	61.60	79,165,797	264.60	61.60	79,165,797		264.60	61.60	79,165,797	264.60	61.60	79,165,797	U
W	349.60	118.50	511,441,034	349.60	118.50	511,607,962		349.60	118.50	511,441,034	349.60	118.50	511,607,962	W
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	X
V	1.00	25.00	898,870,133	1.00	25.00	131,794,506		1.00	25.00	898,870,133	1.00	25.00	131,794,506	V
P	419.35	273.89	222,616,643	419.35	273.89	201,608,370		419.35	273.89	222,616,643	419.35	273.89	201,608,370	P
	46,038.13	3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229	GRAND TOT. APPROP.	46,038.13	3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229	
TOT. CHANGES BY MOF														
A				139.44	(12.98)	246,651,726					139.44	(12.98)	246,564,295	A
B				0.35	(7.00)	12,081,825					0.35	(7.00)	12,081,825	B
N				(9.43)	(4.43)	16,459,305					(9.43)	(4.43)	16,459,305	N
R														R
S														S
T				(0.50)	(1.00)	327,712,322					(0.50)	(1.00)	327,712,322	T
U				0.50		2,683,573					0.50		2,683,573	U
W				36.00	3.00	24,819,622					36.00	3.00	24,819,622	W
X														X
V			(20,450,000)	(1.00)	(24.00)	(20,750,000)				(20,450,000)	(1.00)	(24.00)	(20,750,000)	V
P				11.24	9.91	31,260,887					11.24	9.91	31,260,887	P
	0.00	0.00	(20,450,000)	176.60	(36.50)	640,919,260	GRAND TOT. CHANGES	0.00	0.00	(20,450,000)	176.60	(36.50)	640,831,829	
A	35,066.43	2,657.86	7,424,917,404	35,203.87	2,644.88	7,747,844,487	BUD. TOTALS BY MOF	35,066.43	2,657.86	7,424,917,404	35,203.87	2,644.88	7,747,757,056	A
B	7,339.48	106.47	3,200,803,173	7,339.83	99.47	3,298,485,673		7,339.48	106.47	3,200,803,173	7,339.83	99.47	3,298,485,673	B
N	2,375.17	344.45	2,946,214,715	2,365.74	340.02	2,954,376,261		2,375.17	344.45	2,946,214,715	2,365.74	340.02	2,954,376,261	N
R	0.00	0.00	903,067	0.00	0.00	903,067		0.00	0.00	903,067	0.00	0.00	903,067	R
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802		20.00	3.00	2,937,802	20.00	3.00	2,937,802	S
T	90.50	11.00	433,944,641	90.00	10.00	761,656,963		90.50	11.00	433,944,641	90.00	10.00	761,656,963	T
U	264.60	61.60	79,165,797	265.10	61.60	81,849,370		264.60	61.60	79,165,797	265.10	61.60	81,849,370	U
W	349.60	118.50	511,441,034	385.60	121.50	536,427,584		349.60	118.50	511,441,034	385.60	121.50	536,427,584	W
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	X
V	1.00	25.00	878,420,133	0.00	1.00	111,044,506		1.00	25.00	878,420,133	0.00	1.00	111,044,506	V
P	419.35	273.89	222,616,643	430.59	283.80	232,869,257		419.35	273.89	222,616,643	430.59	283.80	232,869,257	P
	46,038.13	3,603.77	15,720,318,928	46,212.73	3,567.27	15,747,413,489	GRAND TOT. BUDGET	46,038.13	3,603.77	15,720,318,928	46,212.73	3,567.27	15,747,326,058	