

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	806,418 A	9.00	0.00	622,318 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,306,418	9.00	0.00	6,122,318

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

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SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (80,000) JANITORIAL SUPPLIES (100) MOTOR VEHICLE GAS AND OIL (3,000) OTHER SAFETY SUPPLIES (100) MOTOR VEHICLE SUPPLIES AND PARTS (500) OFFICE SUPPLIES (3,000) OTHER MATERIALS AND SUPPLIES (800) DUES AND SUBSCRIPTIONS (1,500) FREIGHT AND DELIVERY CHARGES (100) POSTAGE (1,500) TELEPHONE AND TELEGRAPH (7,000) PRINTING AND BINDING (400) CAR MILEAGE (100) TRANSPORTATION, INTRASTATE (7,000) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000) TRANSPORTATION, OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL EXPENSES (1,000) ELECTRICITY (12,000) WATER (1,100) SEWER (1,500) RENTAL OF LAND AND BUILDING (400) RENT OF EQUIPMENT (4,000) RENTAL/LEASE OTHER EDP EQUIPMENT (200) R&M OFFICE EQUIPMENT (1,100) R&M EDP EQUIPMENT (3,000) R&M MOTOR VEHICLES (2,500) R&M EDP/EQUIPMENT (200) OTHER R&M (6,000) INSURANCE (1,500) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (5,000)						165,700	A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRAINING COSTS AND REGISTRATION FEES (7,000)						
	INCENTIVE SERVICE AWARDS (500)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (1,000)						
	INTEREST ON LATE PAYMENTS (100)						
	REFUNDS (500)						
2100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AGRICULTURAL LOAN ADMINISTRATOR EM07 (#19303; -1.0; -119,880)				(1.00)		(119,880) A
	TOTAL BUDGET CHANGES				(1.00)		45,820 A
	BUDGET TOTALS	9.00	0.00	806,418 A	8.00	0.00	668,138 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,443,780 A	0.00	0.00	1,025,780 A
		114.00	0.00	14,653,861 B	114.00	0.00	14,653,861 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	114.00	2.00	17,401,470	114.00	2.00	16,983,470

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

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EA).				2.00		200,280 A
	***** SENATE CONCURS.				(2.00)		(274,281) B

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)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).				11.50		680,766 A
	***** SENATE CONCURS.				(11.50)		(973,485) B
	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 ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; - 67,044B/69,876A) (1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; - 64,476B/67,200A) (1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; - 59,616B/64,620A) (1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; - 73,012B/78,612A) (1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; - 62,004B/67,200A) (1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; - 81,588B/85,032A) (1) PEST CONTROL TECH III SR11 (#24781, -1.00B/1.00A; - 41,364B/41,364A) (1) PEST CONTROL TECH III SR11 (#118897; -1.00B/1.00A; - 34,020B/39,540A) (3) PEST CONTROL TECH III SR11 (#40350, #121287, #121286; - 1.00B/1.00A; -36,732B/36,564A EACH) FRINGE BENEFITS (-328,793B)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED).				9.50		526,206 A
	***** SENATE CONCURS.				(9.50)		(578,119) B
	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)						

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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.						425,000 A
2100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANT QUARANTINE MANAGER (#5974; -1.0; -106,836)				(1.00)		(106,836) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				22.00		1,725,416 A
					(23.00)		(1,825,885) B
	BUDGET TOTALS	0.00	0.00	1,443,780 A	22.00	0.00	2,751,196 A
		114.00	0.00	14,653,861 B	91.00	0.00	12,827,976 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.32	0.00	3,581,067 B	32.32	0.00	3,581,067 B
	BASE APPROPRIATIONS	32.32	0.00	3,581,067	32.32	0.00	3,581,067

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM QUARANTINE ANIMAL CARETAKER III WS07 (#5237; 1.0; 57,060) PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER SR24 (#19419; 1.0; 91,968) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#32994; 1.0; 49,020) PERSONAL SERVICES FOR (1) PERM VETERINARY PROGRAM MGR EM05 (#46453; 1.0; 159,708) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER BC02 (#09800; 1.0; 44,292) FRINGE BENEFITS (191,233) FROM ANIMAL QUARANTINE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUARANTINE ANIMAL CARETAKER III WS07 (#5237; 1.0; 57,060) PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER SR24 (#19419; 1.0; 70,136) FRINGE BENEFITS (79,854)						593,281	B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** DETAIL OF SENATE ADJUSTMENT: (1) VETERINARY PROGRAM MANAGER I EM05 (#46453; -1.0; -100,632)				(1.00)		(100,632) B
	TOTAL BUDGET CHANGES				(1.00)		492,649 B
	BUDGET TOTALS	32.32	0.00	3,581,067 B	31.32	0.00	4,073,716 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.68	0.00	1,604,101 A	20.68	0.00	1,604,101 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	20.68	3.00	2,090,341	20.68	3.00	2,090,341

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.68	0.00	1,604,101 A	20.68	0.00	1,604,101 A
	0.00	0.00	47,802 B	0.00	0.00	47,802 B
	0.00	3.00	438,438 P	0.00	3.00	438,438 P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	1,483,645 A	14.00	0.00	1,050,484 A
		13.50	0.00	2,028,080 B	13.50	0.00	2,028,080 B
		7.50	0.00	1,293,125 W	7.50	0.00	1,293,125 W
	BASE APPROPRIATIONS	35.00	0.00	4,804,850	35.00	0.00	4,371,689

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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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER
 CURRENT EXPENSES FOR AGRICULTURAL RESOURCE
 MANAGEMENT (AGR141/HA).

 SENATE CONCURS.

(192,977) B

FROM NON-AGRICULTURAL PARK SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (-192,977)

SEE AGR141 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. FROM NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (1,000) VEHICLE GAS/OIL (3,000) UNIFORMS/PROTECTIVE WEAR (1,000) SAFETY SUPPLIES (1,000) MOTOR VEHICLE SUPPLIES/PARTS (2,000) OFFICE SUPPLIES (1,000) MATERIALS SUPPLIES (2,000) DUES/SUBSCRIPTIONS (1,000) POSTAGE (2,000) TELEPHONE/CELL (6,000) PRINTING/BINDING (2,000) ADVERTISING (10,000) PRIVATE CAR MILEAGE (1,000) TRANSPORTATION INTRASTATE (5,000) MEALS/INTRASTATE TRAVEL (1,000) HIRE PASSENGER CARS (2,000) TRAVEL EXPENSE (4,000) ELECTRICITY (5,000) RENTAL EQUIPMENT (1,000) CONTRACTS FOR MAINTENANCE EQUIPMENT (1,000) CONTRACTS FOR IT EQUIPMENT (1,000) REPAIRS FOR MOTOR VEHICLE (5,000) REPAIRS FOR IT EQUIPMENT (1,000) REPAIRS/MAINTENANCE (5,000) INSURANCE (1,000) SERVICE FEE BASIS (4,000) RECORDING DOCUMENTS (1,000) SERVICES ON A FEE BASIS, NOT STATE (47,977) SPECIAL FUND ASSESSMENT (75,000)						192,977	B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE AGR141 SEQ. NO. 10-001.						
100-001	SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26H (#122156; 1.0; 43,464) (1) PERM PLANNER V SR24H (1.0; 75,588) (1) PERM ENGINEERING TECH V SR15F (#121531; 1.0; 47,196) LITIGATION SETTLEMENT (1,600,000) \$1,600,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR-26H (#122156; 1.0; 43,464) (1) PERM ENGINEERING TECH V SR-15F (#121531; 1.0; 23,598) LITIGATION SETTLEMENT (800,000) 6-MONTH DELAY IN HIRE. \$800,000 NON-RECURRING.				2.00		1,766,248 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE DOES NOT CONCUR. FROM NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LITIGATION SETTLEMENT (800,000) \$800,000 NON-RECURRING.						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** DETAIL OF SENATE ADJUSTMENT: OPERATIONS AND MAINTENANCE (500,000)						500,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** DETAIL OF SENATE ADJUSTMENT: UPGRADE OF WAHIAWA DAM AND SPILLWAY (21,000,000) PURCHASE OF FEE SIMPLE LANDS (5,000,000) \$26,000,000 NON-RECURRING.						26,000,000 A
	TOTAL BUDGET CHANGES				2.00		28,266,248 A
	BUDGET TOTALS	14.00	0.00	1,483,645 A	16.00	0.00	29,316,732 A
		13.50	0.00	2,028,080 B	13.50	0.00	2,028,080 B
		7.50	0.00	1,293,125 W	7.50	0.00	1,293,125 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,462,336 A	20.00	0.00	1,361,655 A
		1.00	0.00	294,848 B	1.00	0.00	294,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	504,037 W	0.00	6.50	504,037 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	21.00	6.50	2,799,845	21.00	6.50	2,699,164

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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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST I SR16 (#122556; 1.0; 43,620) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AGRICULTURAL COMMODITIES MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)						94,644 A
2100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BG). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM QUALITY ASSURANCE ADMINISTRATOR EM08 (#14940; -1.0; -148,224)				(1.00)		(148,224) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(53,580) A
	BUDGET TOTALS	20.00	0.00	1,462,336 A	19.00	0.00	1,308,075 A
		1.00	0.00	294,848 B	1.00	0.00	294,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	504,037 W	0.00	6.50	504,037 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	294,639 A	3.00	0.00	294,639 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	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.

2100-001 SENATE ADJUSTMENT:

4.00 658,480 A

ADD POSITIONS AND FUNDS FOR AQUACULTURE DEVELOPMENT (AGR153/CD).

 DETAIL OF SENATE ADJUSTMENT:
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - EDUCATION/OUTREACH (1.0; 64,620)
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - POST HARVEST PROCESSING (1.0; 64,620)
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - AQUATIC SYSTEMS (1.0; 64,620)
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - EXPORT (1.0; 64,620)
 OTHER CURRENT EXPENSES (400,000)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		658,480 A
	BUDGET TOTALS	3.00	0.00	294,639 A	7.00	0.00	953,119 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	7.00	1,104,521	A	0.00	7.00	604,521	A
		0.00	6.00	3,757,929	W	0.00	6.00	3,757,929	W
	BASE APPROPRIATIONS	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.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** SENATE DOES NOT CONCUR. FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; - 145,692A/145,692W) (1) TEMP ADMIN SERVICES OFFICER (#102628; -1.00A/1.00W; - 66,404A/66,404W) (1) TEMP SECRETARY III (#102629; -1.00A/1.00W; - 60,458A/60,458W) (1) TEMP SENIOR EXECUTIVE ASSISTANT (#119074; - 1.00A/1.00W; -141,684A/141,684W) (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; - 77,040A/77,040W) (1) TEMP PROPERTY MANAGER (#122977; -1.00A/1.00W; - 68,250A/68,250W) (1) ASSET MANAGER (#122979, -1.00A/1.00W) FRINGE BENEFITS (345,982W)						

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT V SR24 (1.00; 72,684) PERSONAL SERVICES FOR (1) TEMP ASSET MANAGER (#122979; 1.0; 75,000) SECURITY (2,000,000) FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNT CLERK (#122978; 1.00W; 25,000W) PERSONAL SERVICES FOR (1) TEMP ASSET MANAGER (#122979, 1.0W; 75,000W) SECURITY (2,000,000A) FRINGE BENEFITS (62,380) 6-MONTH DELAY IN HIRE.				1.00		2,147,684 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT: (1) EXECUTIVE DIRECTOR (#102627; 1.0) (1) ADMIN SERVICES OFFICER (#102628; 1.0) (1) SECRETARY III (#102629; 1.0) (1) SENIOR EXECUTIVE ASSISTANT (#119074; 1.0) (1) PROJECT MANAGER (#122977; 1.0) (1) PROPERTY MANAGER (#122927; 1.0) (1) ASSET MANAGER (#122979; 1.0)				7.00	(7.00)	A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT: HAWAII AGRIBUSINESS PLAN (100,000) 21-01 AUDIT ACCOUNTING SERVICES (250,000) \$350,000 NON-RECURRING.						350,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT: WAIAKA PROJECT (730,000) \$730,000 NON-RECURRING.						730,000 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT: PRESSURIZED SYSTEM INSTALLATION (3,170,000) \$3,170,000 NON-RECURRING.						3,170,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT: MENEHUNE DITCH IMPROVEMENTS (551,000) \$551,000 NON-RECURRING.						551,000 A
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT: IRRIGATION MANAGEMENT (800,000)						800,000 A
TOTAL BUDGET CHANGES					8.00	(7.00)	7,748,684 A
BUDGET TOTALS		0.00	7.00	1,104,521 A	8.00	0.00	8,353,205 A
		0.00	6.00	3,757,929 W	0.00	6.00	3,757,929 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BD). ***** 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) \$149,000 NON-RECURRING.						224,588 A
	TOTAL BUDGET CHANGES				(1.25)		224,588 A (69,219) N
					1.25		69,219 P
	BUDGET TOTALS	11.00	0.00	1,282,806 A	11.00	0.00	1,107,394 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		2.00	0.00	1,120,787 N	0.75	0.00	1,051,568 N
		0.00	0.00	100,000 V			V
		0.00	0.00	220,000 P	1.25	0.00	289,219 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.00	0.00	3,068,304 A	32.00	0.00	2,132,020 A
		1.00	0.00	57,324 B	1.00	0.00	57,324 B
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:

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

 SENATE CONCURS.

(1.00)

(57,324) B

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER V SR24 (#120398; -1.00A; -57,324A)

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PLANNER V SR22 (#121921; 1.0; 55,200) (1) PERM PLANNER V SR24 (#120398; 1.0; 91,968) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)				1.00		147,168 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (1,300,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (900,000)						1,300,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT IV SR13 (#4423; 1.0; 39,540) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPECIALIST I SR16 (#42005; 1.0; 43,620)						83,160 A
	TOTAL BUDGET CHANGES				1.00 (1.00)		1,530,328 A (57,324) B
	BUDGET TOTALS	32.00 1.00	0.00 0.00	3,068,304 A 57,324 B	33.00 0.00	0.00 0.00	3,662,348 A B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	692,016 A	8.00	0.00	559,848 A
		2.00	0.00	102,624 B	2.00	0.00	102,624 B
	BASE APPROPRIATIONS	10.00	0.00	794,640	10.00	0.00	662,472

- 1

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

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).				2.00		100,032 A
	***** SENATE DOES NOT CONCUR.				(2.00)		(102,624) B

BREAKOUT AS FOLLOWS:
 (2) PERM MEASUREMENT STANDARDS INSPECTOR V SR19
 (#122945, #122947; -1.00B/1.00A; -51,312B/50,016A EACH)
 FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM MEASUREMENT STANDARDS INSPECTOR V SR19
 (#122947; -1.00B/1.00A; -51,312B/50,016A)
 (1) PERM MEASUREMENT STANDARDS INSPECTOR IV SR17
 (#122945; -1.00B; -51,312B)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		100,032 A
					(2.00)		(102,624) B
	BUDGET TOTALS	8.00	0.00	692,016 A	10.00	0.00	659,880 A
		2.00	0.00	102,624 B	0.00	0.00	B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	404,933 A	5.00	0.00	404,933 A
		18.00	2.00	2,595,439 W	18.00	2.00	2,595,439 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 800,000 A
 ADD FUNDS FOR PESTICIDES (AGR846/EE).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS - NON STATE (800,000)
 \$800,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PESTICIDES (AGR846/EE). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PESTICIDES PROGRAM MANAGER (#8033; -1.0 - 149,952)				(1.00)		(149,952) A
	TOTAL BUDGET CHANGES				(1.00)		650,048 A
	BUDGET TOTALS	5.00	0.00	404,933 A	4.00	0.00	1,054,981 A
		18.00	2.00	2,595,439 W	18.00	2.00	2,595,439 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

Department: AGR

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	122.68	7.00	13,647,499	A	122.68	7.00	10,543,105	A
	163.82	0.00	20,905,606	B	163.82	0.00	20,905,606	B
	2.00	0.00	1,220,787	N	2.00	0.00	1,220,787	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	14.50	13,700,890	W	25.50	14.50	13,700,890	W
	0.00	0.00	100,000	V	0.00	0.00		V
	2.00	6.00	1,790,103	P	2.00	6.00	1,790,103	P
TOTAL DEPARTMENT APPROPRIATIONS	316.00	27.50	52,389,942		316.00	27.50	49,185,548	
DEPARTMENT BUDGET CHANGES				A	36.00	(7.00)	40,896,064	A
				B	(27.00)		(1,493,184)	B
				N	(1.25)		(69,219)	N
				P	1.25		69,219	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		9.00	(7.00)	39,402,880	
DEPARTMENT TOTAL BUDGET	122.68	7.00	13,647,499	A	158.68	0.00	51,439,169	A
	163.82	0.00	20,905,606	B	136.82	0.00	19,412,422	B
	2.00	0.00	1,220,787	N	0.75	0.00	1,151,568	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	14.50	13,700,890	W	25.50	14.50	13,700,890	W
	0.00	0.00	100,000	V	0.00	0.00		V
	2.00	6.00	1,790,103	P	3.25	6.00	1,859,322	P
TOTAL DEPARTMENT BUDGET	316.00	27.50	52,389,942		325.00	20.50	88,588,428	

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	1,034,301 A	9.00	3.00	1,034,301 A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (3.00) (191,472) A
 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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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.						805,000 A
	TOTAL BUDGET CHANGES					(3.00)	613,528 A
	BUDGET TOTALS	9.00	3.00	1,034,301 A	9.00	0.00	1,647,829 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,439,582 A	18.00	0.00	1,439,582 A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EXPENDITURE EXAMINATION (AGS102/CB).

 SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICES (105,000)

\$5,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNTING SYSTEM MANAGER EM05 (#3537; -1.0; - 105,144)				(1.00)		(105,144) A
	TOTAL BUDGET CHANGES				(1.00)		(105,144) A
	BUDGET TOTALS	18.00	0.00	1,439,582 A	17.00	0.00	1,334,438 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,047,547 A	13.00	0.00	1,047,547 A
	BASE APPROPRIATIONS	13.00	0.00	1,047,547	13.00	0.00	1,047,547

- 1

OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL
 TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED
 AND REPORTED.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).

 SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST:
 GASB 87 LEASE SOFTWARE (110,000)

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	0.00	1,047,547 A	13.00	0.00	1,047,547 A
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Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	763,311 A	7.00	3.00	763,311 A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 177,200 A
TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL POST AUDIT (AGS104/BA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM AUDITOR VI SR26 (#17254; 1.0; 67,200)
PERSONAL SERVICES FOR (1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 1.0; 110,000)

SEE AGS223 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES 177,200 A

BUDGET TOTALS 7.00 3.00 763,311 A 7.00 3.00 940,511 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	809,377 A	8.50	0.00	809,377 A
	BASE APPROPRIATIONS	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.

2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).				2.00		185,000 A
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 DETAIL OF SENATE ADJUSTMENT:
 (2) PERM ATTORNEY (1.0 EACH; 92,500 EACH)

\$185,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		185,000 A
	BUDGET TOTALS	8.50	0.00	809,377 A	10.50	0.00	994,377 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	1,074,231 A	15.00	0.00	1,074,231 A
		3.00	0.00	490,193 B	3.00	0.00	490,193 B
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES -
 RECORDS MANAGEMENT (AGS111/DA).

 SENATE CONCURS.

(142,420) B

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL
 FUND.

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

SEE AGS111 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						142,420 B
100-001	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.						77,500 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ARCHIVIST III (59,748)				1.00		59,748 A
	TOTAL BUDGET CHANGES				1.00		59,748 A 77,500 B
	BUDGET TOTALS	15.00	0.00	1,074,231 A	16.00	0.00	1,133,979 A
		3.00	0.00	490,193 B	3.00	0.00	567,693 B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT, AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS RE-ENGINEERING AND INFORMATION TECHNOLOGY SERVICES.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		96.00	13.00	33,306,351 A	96.00	13.00	33,278,873 A
		12.00	1.00	2,511,566 B	12.00	1.00	2,511,566 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 LSI CONSULTING LLC CONTRACT - SOFTWARE LICENSING AND SUPPORT (1,219,725)

SEE AGS131 SEQ. NO. 2100-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM MANAGEMENT ANALYST SR22 (#92001; 1.0; 60,000) REDESCRIBED POSITION #92001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES OFFICER (#92001; 1.0; 60,000) 6-MONTH DELAY IN HIRE.				1.00		60,000 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 1.0; 75,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 1.0; 37,500) 6-MONTH DELAY IN HIRE.				1.00		75,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SENIOR INFORMATION PROTECTION ANALYST (#92003; 1.0; 90,000) (1) PERM INFORMATION PROTECTION ANALYST (#92004; 1.0; 70,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR INFORMATION PROTECTION ANALYST (#92003; 1.0; 45,000) (1) PERM INFORMATION PROTECTION ANALYST (#92004; 1.0; 35,000) 6-MONTH DELAY IN HIRE.				2.00		160,000	A
104-001	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)				3.00		1,270,000	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE DOES NOT CONCUR. SEE AGS131 SEQ. NO. 2100-001. DETAIL OF GOVERNOR'S REQUEST: STORAGE (25,000)						
223-001	FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR. SEE AGS131 SEQ. NO. 2100-001. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: INDEPENDENT VERIFICATION AND VALIDATION (300,000) AUTOMATION SOFTWARE (1,370,000) STAFF TRAINING (80,000) STAFF EQUIPMENT (39,000) \$1,789,000 NON-RECURRING.						

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#14293; -1.0; -95,988)				(1.00)		(95,988) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).				1.00		14,912,429 A
	***** DETAIL OF SENATE ADJUSTMENT: - HMS902 #100-001 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS- KOLEA MAINTENANCE AND OPERATIONS (1,137,000A) - HMS903/GM7#223-001 ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES-EWASTE AND INSTALLATION/TECH REFRESH PROJECT (1,587,853A; 1,408,095N) - LNR802 #101-001 DIGITIZATION OF LEGACY DATA (300,000A) - LNR802 #104-001 ADD FUNDS FOR HISTORIC PRESERVATION- HICRIS TECHNICAL SUPPORT & HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT (100,000A) - AGS-101/CA #100-001 ADD FUNDS FOR ENTERPRISE FINANCIAL SYSTEM (EFS) PROJECT RESOURCES (805,000A) - AGS-102/CB #100-001 ADD FUNDS FOR COMPLIANCE FOR GARNISHMENT FOR THE STATE (105,000A) - AGS-103/CC #100-001 ADD FUNDS FOR GASB 87 LEASE SOFTWARE (110,000A) - AGS-131/EA #100-001 ADD FUNDS FOR FINANCIAL MANAGEMENT SYSTEM (FMS) MAINTENANCE (1,219,725A) - AGS-131/ED #105-001 ADD FUNDS FOR ESRI ENTERPRISE AGREEMENT AND MANAGED CLOUD SERVICES (25,000A) - AGS-131 #223-001 "FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (1,789,000A) - BUF115/CA #101-001 STATE TREASURY SYSTEM MIGRATION (50,000A) - HTH760/MS #103-001 CLOUD STORAGE/SERVICES (20,000A) - HRD102/QA #100-001 LICENSES FOR LMS (80,000A) - HRD102/QA #102-001 NEW WORKMAN'S COMPENSATION LMS (283,600A) - TAX107/AC #102-001 TAX SYSTEM MODERNIZATION (6,252,251A) - TAX107/AC #103-001 REPLACE IT INFRASTRUCTURE					1,408,095 N	

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	EQUIPMENT (350,000A)						
	- BED160 INTEGRATION AND MIGRATION OF THE HHFDC DOMAIN INTO THE STATE OF HAWAII ENTERPRISE ACTIVE BED160 DIRECTORY (EAD) DOMAIN (55,000A)						
	- BED160 NEW MONITORS FOR HHFDC STAFF (20,000A)						
	- BED160 NEW COMPUTERS, COMPUTER ACCESSORIES, AND PERIPHERALS FOR HHFDC STAFF (82,000A)						
	- BED160 VIDEOCONFERENCING UPGRADES FOR HHFDC BOARD ROOM (60,000A)						
	- BED160 INDUSTRIAL/OFFICE CAPACITY PAPER SHREDDERS, WITH SERVICE AND WARRANTY (12,000A)						
	- BED160 PROPERTY INVENTORY AND LEASE MANAGEMENT SOFTWARE (200,000A)						
	- BED160 MICROSOFT DYNAMIC GREAT PLAINS (GP) SOFTWARE UPGRADE (125,000A)						
	(1) PERM CHIEF DATA OFFICER (1.0; 144,000)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).				2.00		28,051,654 A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ERMS TECHNICAL ANALYST (70,000A) (1) PERM ERMS PROJECT MANAGER (80,000A) AGS101 ACCOUNTING DIVISION (689,000A) AGS901 ADMINISTRATIVE SERVICES OFFICE (545,000A) AGS231 CENTRAL SERVICES DIVISION OPERATING AGS (25,000A) AGS232 CENTRAL SERVICES DIVISION OPERATING AGS (7,500A) AGS131 OFFICE OF ENTERPRISE TECHNOLOGY SERVICES (1,475,000A) AGS223 OFFICE LEASING (107,000A) AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE (100,000A) AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING (20,000A) AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE (30,000A) AGR122 PLANT INDUSTRY DIVISION ADMINISTRATION (5,000A) AGR846 PLANT INDUSTRY DIVISION (100,000A) AGR812 QUALITY ASSURANCE DIVISION (3,000A) AGR161 AGRIBUSINESS DEVELOPMENT CORPORATION (200,656A) BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (1,060,000) BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (2,361,901A) BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (300,001A) HTH495 BEHAVIORAL HEALTH ADMINISTRATION (10,000A) HTH610 ENVIRONMENTAL HEALTH ADMINISTRATION (455,000A) HTH595 HEALTH RESOURCES ADMINISTRATION (595,718A) HMS802 DIVISION OF VOCATIONAL REHABILITATION						2,225,394 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(315,000A)						
	HMS503 OFFICE OF YOUTH SERVICES - HAWAII YOUTH CORRECTIONAL FACILITIES (200,000V)						
	HMS301 SOCIAL SERVICES DIVISION - CHILD PROTECTIVE SERVICES (2,300,000A)						
	JUD601 JUDICIARY - RECORDS MANAGEMENT OFFICE (1,899,895A)						
	JUD310 JUDICIARY - 1ST CIRCUIT LEGAL DOCUMENTS (4,431,674A)						
	JUD320 JUDICIARY - 2ND CIRCUIT LEGAL DOCUMENTS (1,130,890A)						
	LBR161 HAWAII LABOR RELATIONS BOARD (8,100B)						
	LNR 401 AQUATIC RESOURCES (200,000A)						
	LNR801 OCEAN-BASED RECREATION (175,000A)						
	LNR111 CONVEYANCES AND RECORDINGS (4,982,639A)						
	LNR405 CONSERVATION AND RESOURCES ENFORCEMENT (65,000A)						
	LNR402 FOREST AND WILDLIFE RESOURCES (50,000A)						
	LNR802 HISTORIC PRESERVATION (300,000A)						
	LNR101 PUBLIC LANDS MANAGEMENT (1,500,000A)						
	LNR806 STATE PARKS (774,780A)						
	LNR906 NATURAL AND PHYSICAL ENVIRONMENTS (200,000A)						
	PSD900 GENERAL ADMINISTRATION (440,000A)						
	TAX100 COMPLIANCE(7,000A)						
	TRN595 HIGHWAYS ADMINISTRATION (2,217,294B)						
	BED160 LOCAL SHARED DRIVES TO STATE SHAREPOINT (52,000A)						
	BED160 CONTRACT WITH A PRIVATE SCANNING COMPANY TO SCAN CONSOLIDATED APPLICATIONS TO DIGITIZE COPIES (352,000A)						
	BED160 CONTRACT WITH A PRIVATE SCANNING COMPANY TO DIGITIZE THE PAPER DOCUMENTS OF DEVELOPMENT, PECB, AND FINANCE BRANCHES OF HHFDC (636,000A)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				9.00		44,433,095 A
							2,225,394 B
							1,408,095 N
							200,000 V
	BUDGET TOTALS	96.00	13.00	33,306,351 A	105.00	13.00	77,711,968 A
		12.00	1.00	2,511,566 B	12.00	1.00	4,736,960 B
					0.00	0.00	1,408,095 N
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U
					0.00	0.00	200,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,409,694 W	4.00	0.00	25,409,694 W
		0.00	0.00	550,000 V	0.00	0.00	550,000 V
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR STATE RISK MANAGEMENT AND
 INSURANCE ADMINISTRATION (AGS203/AD).

 SENATE CONCURS.

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

(550,000) V

(550,000) V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** SENATE CONCURS. FROM STATE RISK MANAGEMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (17,000,000A) INSURANCE COSTS (17,000,000W)						17,000,000 A
							17,000,000 W
101-001	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.						
					1.00		109,389 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** DETAIL OF SENATE ADJUSTMENT: FEE FOR SERVICE (150,000) \$150,000 NON-RECURRING.						150,000 A
	TOTAL BUDGET CHANGES						17,150,000 A
				(550,000) V	1.00		17,109,389 W (550,000) V
	BUDGET TOTALS	0.00	0.00	9,987,995 A	0.00	0.00	27,137,995 A
		4.00	0.00	25,409,694 W	5.00	0.00	42,519,083 W
		0.00	0.00	V	0.00	0.00	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	785,276 A	9.00	0.00	785,276 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	9.00	0.00	1,070,276	9.00	0.00	1,070,276

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR LAND SURVEY (AGS211/HA). 1.00 33,120 A

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.0; 33,120)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.0; 16,560)

6-MONTH DELAY IN HIRE.

TOTAL BUDGET CHANGES 1.00 33,120 A

BUDGET TOTALS	9.00	0.00	785,276 A	10.00	0.00	818,396 A
	0.00	0.00	285,000 U	0.00	0.00	285,000 U

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	1.00	6,167,665 A	91.00	1.00	6,167,665 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (33,120) A

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

SENATE CONCURS.

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

SEE AGS221 SEQ. NO. 10-002.

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** SENATE CONCURS. 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.						33,120 A

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016) PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (BLDGS) (#38713; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ARCHITECT V/ENGINEER V SR26 (#36607; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR III SR21 (#10631; 1.0; 54,108) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#12691; 1.0; 41,100)						602,532	A

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BLDG. CONSTRUCTION INSPECTOR III (#10631; -1.0) (1) PERM ENGINEER V (#36328; -1.0) (1) PERM CONTRACTS ADMINISTRATOR II (#17012; -1.0) (1) PERM ENGINEER V (#38712; -1.0) (1) PERM STUDENT INTERN I (#102373; -1.0)				(5.00)		A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT: INFRASTRUCTURE AND WAREHOUSES (28,000,000) \$28,000,000 NON-RECURRING.						28,000,000 A
	TOTAL BUDGET CHANGES				(5.00)		28,602,532 A
	BUDGET TOTALS	91.00	1.00	6,167,665 A	86.00	1.00	34,770,197 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	5,777,534 A	4.00	0.00	5,665,587 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
		0.00	0.00	1,000,000 V	0.00	0.00	1,000,000 V
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (376,832) A
 TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB)
 TO INTERNAL POST AUDIT (AGS104/BA), SCHOOL R&M,
 NEIGHBOR ISLAND DISTRICTS (AGS807/FP), AND SCHOOL
 R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 RENTAL OF LAND AND BUILDING (56,464)
 RENTAL OF LAND AND BUILDING (-433,296)

SEE AGS104 SEQ. NO. 30-001.
 SEE AGS807 SEQ. NO. 30-001.
 SEE AGS807 SEQ. NO. 31-001.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARPA (-1,000,000)			(1,000,000) V			(1,000,000) V
100-001	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.				4.00		156,118 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LEASING PROGRAM MANAGER EM07 (#42617; -1.0; - 118,908)				(1.00)		(118,908) A
	TOTAL BUDGET CHANGES				3.00		(339,622) A
				(1,000,000) V			(1,000,000) V
	BUDGET TOTALS	4.00	0.00	5,777,534 A	7.00	0.00	5,325,965 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
		0.00	0.00	V	0.00	0.00	V

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		117.00	1.00	20,026,282 A	117.00	1.00	20,026,282 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	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.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02 (#92014; 1.0; 44,292) (1) PERM JANITOR II BC02 (#92015; 1.0; 44,292) (1) PERM JANITOR II BC02 (#92016; 1.0; 44,292) (1) PERM JANITOR II BC02 (#92017; 1.0; 44,292) (1) PERM JANITOR II BC02 (#92018; 1.0; 44,292) (1) PERM JANITOR II BC02 (#92019; 1.0; 44,292) (1) PERM JANITOR III WS02 (#92020; 1.0; 47,364) DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02 (#92014; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92015; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92016; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92017; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92018; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92019; 1.0; 22,146) (1) PERM JANITOR III WS02 (#92020; 1.0; 23,682) 6-MONTH DELAY IN HIRE.				7.00		313,116	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						1,991,932 A
	TOTAL BUDGET CHANGES				7.00		2,305,048 A
	BUDGET TOTALS	117.00	1.00	20,026,282 A	124.00	1.00	22,331,330 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	1,992,717 A	24.00	0.00	1,992,717 A
	BASE APPROPRIATIONS	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.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 62,136) (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 49,260) (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 45,540) (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 47,364) (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 44,292) (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 44,292) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 31,068) (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 24,630) (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 22,770) (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 23,682) (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 22,146) (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 22,146) 6-MONTH DELAY IN HIRE.				6.00		292,884	A	
TOTAL BUDGET CHANGES					6.00		292,884	A	
BUDGET TOTALS		24.00	0.00	1,992,717	A	30.00	0.00	2,285,601	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00	0.00	3,308,304	A	29.00	0.00	3,095,142	A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 4.00 366,108 A
 ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (1) PERM CSD ADMINISTRATOR EM08 (#1945; 1.0; 134,040)
 (1) PERM ENGINEER VI SR28 (#92028; 1.0; 103,236)
 (1) PERM ENGINEER V SR26 (#92029; 1.0; 67,200)
 (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 61,632)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CSD ADMINISTRATOR EM08 (#1945; 1.0; 134,040)
 (1) PERM ENGINEER VI SR28 (#92028; 1.0; 51,618)
 (1) PERM ENGINEER V SR26 (#92029; 1.0; 33,600)
 (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 30,816)

6-MONTH DELAY IN HIRE.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		366,108 A
	BUDGET TOTALS	31.00	0.00	3,308,304 A	33.00	0.00	3,461,250 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	1,433,810 A	19.00	0.00	1,433,810 A
		0.00	0.00	80,000 V	0.00	0.00	84,000 V
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). 2.00 122,400 A

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.0; 55,200)
(1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 67,200)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.0; 27,600)
(1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERSONAL SERVICES FOR PERM OFFICE ASSISTANT III (#39229; 1.0; -33,120) (1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II (#43714; 1.0; -52,296) (1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II (#2517; 1.0; -63,612) (1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II (#36746; 1.0; -66,192) (1) PERSONAL SERVICES FOR PERM LEASING PROGRAM MGR (#42616; 1.0; -78,612) SEE AGS240 SEQ. NO. 2100-001.						(293,832) A
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROCUREMENT ATTORNEY (1.0; 200,000) (1) PERM PURCHASING SPECIALIST VI (1.0; 84,000) SEE AGS240 SEQ. NO. 2060-001.				2.00		284,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		112,568 A
	BUDGET TOTALS	19.00	0.00	1,433,810 A	23.00	0.00	1,546,378 A
		0.00	0.00	80,000 V	0.00	0.00	84,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,878,088	W	5.00	0.00	1,878,088	W
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

5.00	0.00	1,878,088	W	5.00	0.00	1,878,088	W
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Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,079,285	W	13.00	0.00	3,079,285	W
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

13.00	0.00	3,079,285	W	13.00	0.00	3,079,285	W
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Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	0.00	3,900,370 W	27.00	0.00	3,900,370 W
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB).

 SENATE CONCURS.

FROM STATE PARKING REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE (-33,962)

SEE AGS252 SEQ. NO. 10-002.

(33,962) W

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** SENATE DOES NOT CONCURS. FROM STATE PARKING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARKING SECURITY OFFICER I (#120962; 1.0; 33,962) SEE AGS252 SEQ. NO. 10-001.						
TOTAL BUDGET CHANGES							(33,962) W
	BUDGET TOTALS	27.00	0.00	3,900,370 W	27.00	0.00	3,866,408 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,525,045 A	76.00	0.00	5,525,045 A
		7.00	0.00	1,799,626 U	7.00	0.00	1,799,626 U
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 77,244 A
 TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO
 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26
 (#21161; 1.0; 77,244)

SEE AGS223 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#17246; 1.0; 59,376) SEE AGS223 SEQ. NO. 30-001.						122,388	A
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** 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)				(1.00)			A
					1.00		102,571	U

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** 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)				(1.00)		A
					1.00	100,325	U
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLUMBER I BC10 (#92033; 1.0; 61,632) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#92033; 1.0; 30,816) 6-MONTH DELAY IN HIRE.				1.00	61,632	A
	TOTAL BUDGET CHANGES				(1.00)	261,264	A
					2.00	202,896	U
	BUDGET TOTALS	76.00	0.00	5,525,045	75.00	5,786,309	A
		7.00	0.00	1,799,626	9.00	2,002,522	U

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING KAMEHAMEHA I THROUGH RELEVANT CELEBRATIONS THAT ARE COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	589,948 A	5.00	0.00	589,948 A
		0.00	0.00	343,732 T	0.00	0.00	343,732 T
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
FROM HAWAII ELECTION CAMPAIGN TRUST FUND.

PUBLIC FUNDING (700,000)

\$700,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

FROM HAWAII ELECTION CAMPAIGN TRUST FUND.

PUBLIC FUNDING (700,000)

700,000 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
TOTAL BUDGET CHANGES								
							700,000 T	
	BUDGET TOTALS	5.00	0.00	589,948 A	5.00	0.00	589,948 A	
		0.00	0.00	343,732 T	0.00	0.00	1,043,732 T	

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.50	8.05	2,507,236 A	16.50	8.05	2,377,459 A
		0.50	1.00	727,694 N	0.50	1.00	355,694 N
		0.00	0.00	60,000 V	0.00	0.00	60,000 V
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.50	8.05	2,507,236 A	16.50	8.05	2,377,459 A
	0.50	1.00	727,694 N	0.50	1.00	355,694 N
	0.00	0.00	60,000 V	0.00	0.00	60,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	825,454 A	1.50	0.00	825,454 A
		16.00	1.00	5,585,735 B	16.00	1.00	5,585,735 B
		4.50	0.00	1,608,026 N	4.50	0.00	1,555,026 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
		0.00	0.00	1,346,000 V	0.00	0.00	866,000 V
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL
 SERVICES TO PERSONAL SERVICES AND OTHER CURRENT
 EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE
 ARTS (AGS881/LA).

 SENATE CONCURS.

(0.25) (7,560) N

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR08 (#21352; -0.25; -7,560)

SEE AGS881 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSE (7,560) (1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.25) \$7,560 NON-RECURRING. SEE AGS881 SEQ. NO. 10-001.				0.25		7,560 N
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** SENATE CONCURS. FROM WORKS OF ART SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.0)				1.00	(1.00)	B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR ARTS PROGRAM SPECIALIST AND DEPUTY DIRECTOR (AGS881/LA). ***** SENATE CONCURS. FROM WORKS OF ART SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARTS PROGRAM SPECIALIST IV SR22 (#92035; 1.0) (1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.75)					1.75	B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT: ARTIST FELLOWSHIP PROGRAM (200,000) \$200,000 NON-RECURRING.						200,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT: BERNICE PAUAHI BISHOP MUSEUM (-626,000V/10,000,000A)						10,000,000 A
							(626,000) V
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT: CREATIVE GRANT PROGRAM (500,000) \$500,000 NON-RECURRING.						500,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT: IOLANI PALACE (-240,000V/2,000,000A)						2,000,000 A
							(240,000) V
	TOTAL BUDGET CHANGES				2.75	(1.00)	12,000,000 A B
							(166,000) V
	BUDGET TOTALS	1.50	0.00	825,454 A	1.50	0.00	12,825,454 A
		16.00	1.00	5,585,735 B	18.75	0.00	5,585,735 B
		4.50	0.00	1,608,026 N	4.50	0.00	1,555,026 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
		0.00	0.00	1,346,000 V	0.00	0.00	700,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	1.00	9,199,019 B	32.50	1.00	9,199,019 B
		0.00	0.00	4,400,000 V	0.00	0.00	1,000,000 V
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS -
 ALOHA STADIUM (AGS889/MA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ARPA (FY22: -300,000)

(300,000) V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARPA (FY22: -1,800,000; FY23: -1,000,000)			(1,800,000) V			(1,000,000) V
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV SR11H (#48140; - 1.0) (1) PERM CLERK TYPIST (#107516; -1.0)				(2.00)		B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLUMBER I (#27956; -1.0) (1) PERM BUILDING MAINTENANCE WORKER (#27953; -1.0) (1) PERM ELECTRICIAN II (#27955; -1.0) (1) PERM WELDER II (#27935; -1.0) (1) PERM STADIUM LAYOUT & MAINTENANCE WORKER (#27946; -1.0) (1) PERM CHEMICAL TREATMENT WORKER II (#28202; -1.0) (1) PERM ELECTRICIAN I (#46301; -1.0) (1) PERM GROUNDSKEEPER II (#27947; -1.0) (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR II (#27950; -1.0) (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR I (#27952; -1.0) (1) PERM BOX OFFICE ASSISTANT MANAGER (#27960; -1.0) (1) PERM ACCOUNT CLERK V (#27936; -1.0) (1) PERM MECHANICAL REPAIR WORKER (#38448; -1.0) (1) PERM BUILDING MAINTENANCE WORKER I (#27954; -1.0)				(14.00)		B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** DETAIL OF SENATE ADJUSTMENT: NASED LIQUIDITY RESERVE (50,000,000) \$50,000,000 NON-RECURRING.						50,000,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** DETAIL OF SENATE ADJUSTMENT: STADIUM DISTRICT REDEVELOPMENT (350,000,000) \$350,000,000 NON-RECURRING.						350,000,000 A
	TOTAL BUDGET CHANGES				(16.00)		400,000,000 A B
				(2,100,000) V			(1,000,000) V
	BUDGET TOTALS	32.50	1.00	9,199,019 B	0.00	0.00	400,000,000 A
		0.00	0.00	2,300,000 V	16.50	1.00	9,199,019 B
					0.00	0.00	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	2.00	9,012,858 B	0.00	2.00	9,012,858 B
	BASE APPROPRIATIONS	0.00	2.00	9,012,858	0.00	2.00	9,012,858

- 1

OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF
 ENHANCED 911 SERVICE THROUGH COMMUNICATIONS
 SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC
 SAFETY ANSWERING POINTS (PSAP).

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	2.00	9,012,858 B	0.00	2.00	9,012,858 B
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Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	1.00	4,004,934 A	35.00	1.00	4,004,934 A
		2.00	0.00	192,337 U	2.00	0.00	192,337 U
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 3.00 191,472 A
 TRANSFER-IN 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 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.

SEE AGS101 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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)				1.00		A
					(1.00)	(105,662)	U
80-001	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)				3.00	(3.00)	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.0; 67,200) (1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.0; 48,084)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.0; 33,600) (1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.0; 24,042)</p> <p>6-MONTH DELAY IN HIRE.</p>				2.00		115,284 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: SECURITY SERVICES (725,625V)</p> <p>\$725,625 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (725,625A)</p> <p>\$725,625 NON-RECURRING.</p>						725,625 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEERING PROG MANAGER (MAUI) EM07 (#21561; -1.0; -134,412)				(1.00)		(134,412) A
	TOTAL BUDGET CHANGES				5.00	0.00	172,344 A
					(1.00)		(105,662) U
							725,625 V
	BUDGET TOTALS	35.00	1.00	4,004,934 A	40.00	1.00	4,177,278 A
		2.00	0.00	192,337 U	1.00	0.00	86,675 U
					0.00	0.00	725,625 V

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	595.50	30.05	102,406,900	593.50	30.05	101,924,536
	63.50	5.00	26,799,371	63.50	5.00	26,799,371
	5.00	1.00	2,335,720	5.00	1.00	1,910,720
	0.00	1.00	413,907	0.00	1.00	413,907
	42.00	0.00	15,788,631	42.00	0.00	15,788,631
	49.00	0.00	38,267,437	49.00	0.00	38,267,437
	0.00	0.00	7,436,000	0.00	0.00	3,560,000
TOTAL DEPARTMENT APPROPRIATIONS	755.00	37.05	193,447,966	753.00	37.05	188,664,602
DEPARTMENT BUDGET CHANGES				35.00	(3.00)	506,319,673
				(13.25)	(1.00)	2,302,894
				0.00		1,408,095
						700,000
				1.00		97,234
				1.00		17,075,427
			(3,650,000)			(1,790,375)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(3,650,000)	23.75	(4.00)	526,112,948
DEPARTMENT TOTAL BUDGET	595.50	30.05	102,406,900	628.50	27.05	608,244,209
	63.50	5.00	26,799,371	50.25	4.00	29,102,265
	5.00	1.00	2,335,720	5.00	1.00	3,318,815
	0.00	1.00	413,907	0.00	1.00	1,113,907
	42.00	0.00	15,788,631	43.00	0.00	15,885,865
	49.00	0.00	38,267,437	50.00	0.00	55,342,864
	0.00	0.00	3,786,000	0.00	0.00	1,769,625
TOTAL DEPARTMENT BUDGET	755.00	37.05	189,797,966	776.75	33.05	714,777,550

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		260.58	22.20	26,316,634 A	259.58	22.20	26,173,710 A
		24.40	0.22	3,879,671 B	24.40	0.22	3,991,921 B
		0.00	5.70	11,880,146 N	0.00	5.70	11,880,146 N
		0.50	0.00	4,040,135 T	0.50	0.00	4,040,135 T
		117.60	30.60	18,957,676 U	117.60	30.60	18,957,676 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		20.10	1.00	4,117,085 P	20.10	1.00	4,117,085 P
	BASE APPROPRIATIONS	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.

10-001 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: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	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.						255,564	B
60-001	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)				(0.50)		(163,661)	U

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)				(0.34)		(21,690) A
62-001	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)				(0.66)		(42,338) P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	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)						(168,000) N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** 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)				0.50		65,952 A
					(0.50)		(122,135) T

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AD). ***** 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)				2.00		205,380 P
101-001	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)				1.00		120,924 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						3,360,000 A
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#992301; 1.0; 100,000) LICENSES AND SUPPLIES (3,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992301; 1.0; 50,000) LICENSES AND SUPPLIES (3,000) 6-MONTH DELAY IN HIRE.				1.00		103,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL (#992313; 1.0; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.0; 60,000) LICENSES AND SUPPLIES (7,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL (#992313; 1.0; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.0; 30,000) LICENSES AND SUPPLIES (7,000) 6-MONTH DELAY IN HIRE.				2.00		207,000 A
105-001	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)				2.00		212,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
106-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.0; 130,000) LICENSES AND SUPPLIES (3,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.0; 65,000) LICENSES AND SUPPLIES (3,000) 6-MONTH DELAY IN HIRE.				1.00		133,000	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
107-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC INFORMATION OFFICER (#992317; 1.0; 90,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000) \$3,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER (#992317; 1.0; 45,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000) 6-MONTH DELAY IN HIRE. \$3,000 NON-RECURRING.				1.00		96,000	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.0; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.0; 56,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.0; 38,000) LICENSES AND SUPPLIES (2,500) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.0; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.0; 28,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.0; 19,000) LICENSES AND SUPPLIES (2,500) 6-MONTH DELAY IN HIRE.				3.00		161,500 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992308; 1.0; 55,000) (1) PERM FORENSIC ANALYST (#992305; 1.0; 45,000) (1) PERM FORENSIC ANALYST (#992306; 1.0; 45,000) (1) PERM FORENSIC ANALYST (#992307; 1.0; 45,000) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 30,000) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; 1.0; 102,288) LICENSES AND SUPPLIES (6,000) 6-MONTH DELAY IN HIRE.						
109-101	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#992320; 1.0; 100,000) LICENSES AND SUPPLIES (3,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992320; 1.0; 50,000) LICENSES AND SUPPLIES (3,000) 6-MONTH DELAY IN HIRE.				1.00		103,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-102	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (4) PERM DEPUTY ATTORNEY GENERAL (#992311, #992312, #992326, #992327; 1.0 EACH; 100,000 EACH) FRINGE BENEFITS (251,120) LICENSES AND SUPPLIES (12,000) EQUIPMENT (6,000)</p> <p>\$6,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992311; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992312; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992326; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992327; 1.0; 50,000) FRINGE BENEFITS (125,560) LICENSES AND SUPPLIES (6,000) COMPUTER, CHAIR, PHONE (6,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$6,000 NON-RECURRING.</p>						
					4.00		669,120 U

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	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)				1.00		B
109-104	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK SR14 (#992325; 1.0; 44,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992325; 1.0; 22,000) 6-MONTH DELAY IN HIRE.				1.00	44,000	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** SENATE CONCURS. FROM TOBACCO ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (#992318; 1.0; 65,000) FRINGE BENEFITS (40,950)				1.00		105,950 B
109-106	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 44,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 22,000) 6-MONTH DELAY IN HIRE.				1.00		44,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-107	SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AK). ***** SENATE CONCURS. [REFERENCE GM 02-23-2022] FROM TOBACCO ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM INVESTIGATOR V SR24 (#117837; -0.78) (1) TEMP INVESTIGATOR V SR24 (#117837; 0.78) FROM TOBACCO ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#117837; 0.78)				(0.78)	0.78	B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** SENATE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.6; 65,045) (1) TEMP INVESTIGATOR V SR24 (#117825; 0.5) (1) TEMP INVESTIGATOR V SR24 (#118101; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL (#117948; -0.5; -30,300) FRINGE BENEFITS (21,813) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.6; 65,045) (1) PERM INVESTIGATOR V SR24 (#117825; 0.5) (1) PERM INVESTIGATOR V SR24 (#118101; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL (#117948; -0.5; -30,300) FRINGE BENEFITS (21,813)				0.10	1.00	56,558 U
109-109	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)						55,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (64,476)						64,476 A
109-111	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)				1.00		89,529 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-112	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATOR (#992329; 1.0; 120,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.0; 44,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000) \$3,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#992329; 1.0; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.0; 22,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000) 6-MONTH DELAY IN HIRE. \$3,000 NON-RECURRING.				2.00		170,000 A
223-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S REQUEST: CITY AND COUNTY OF HONOLULU - CAREER CRIMINAL AND VICTIM WITNESS PROGRAM (1,635,000)						1,635,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
223-002	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1.0; 35,196) OTHER CURRENT EXPENSES (60,540)				1.00		95,736 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CHILD SUPP HEARINGS OFFICER (#102114; -0.34A, -29,167A) (1) PERM CHILD SUPP HEARINGS OFFICER (#102114; -0.66P) (1) PERM LEGAL CLERK SR14 (#49330; -1.0W) (1) TEMP OFFICE ASSISTANT III SR08 (#43214; -1.0U) (1) PERM LEGAL CLERK SR14 (#49321; -1.0A; -41,100A) (1) PERM LEGAL CLERK SR14 (#118272; -1.0U)				(1.34)		(70,267) A
					(1.00)	(1.00)	U
					(1.00)		W
					(0.66)		P

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPUTY ATTORNEY GENERAL (#992308; 1.0; 110,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992344; 1.0; 100,000) (3) PERM FORENSIC ANALYSIST (#992305, #992306, #992307; 1.0 EACH; 90,000 EACH) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 60,000) (2) PERM INVESTIGATOR V SR24 (#992345, #992346; 1.0 EACH; 60,000 EACH) (1) PERM LEGAL CLERK SR14 (#992347; 1.0; 44,000) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; 1.0; 102,000) (1) SUPERVISING DEPUTY ATTORNEY GENERAL (#992335; 1.0; 120,000) (2) DEPUTY ATTORNEY GENERALS (#992336; #992337; 1.0 EACH; 100,000 EACH) (1) HUMAN TRAFFICKING ABATEMENT COORDINATOR (#992338; 1.0; 76,000) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#992339; 1.0; 65,000) (2) INVESTIGATOR V SR24 (#992340, #992341; 1.0 EACH; 60,000 EACH) (1) LEGAL ASSISTANT SR20 (#992342; 1.0; 60,000) (1) LEGAL CLERK SR14 (#992343; 1.0; 44,000) LICENSES AND SUPPLIES (25,000) TRAINING (10,000) TRAVEL (12,000) PHONES (10,000) CHAIRS (10,000) LEASE FOR OFFICE SPACE (30,000)				19.00		1,588,000	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES - LAW ENFORCEMENT STANDARDS BOARD (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR (1.0; 120,000) (1) PERM SECRETARY (1.0; 60,000) FRINGE BENEFITS (108,000) OFFICE SPACE AND ASSOCIATED EQUIPMENT AND OTHER CURRENT EXPENSES (195,000) \$483,000 NON-RECURRING.				2.00		483,000 A
2102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT: MAJOR LITIGATION (4,000,000) \$4,000,000 NON-RECURRING.						4,000,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				37.32		12,669,725 A
					1.22	0.78	341,420 B
							(168,000) N
					0.50		(32,606) T
					2.60	0.00	562,017 U
					(1.00)		W
					0.58		97,997 P
	BUDGET TOTALS	260.58	22.20	26,316,634 A	296.90	22.20	38,843,435 A
		24.40	0.22	3,879,671 B	25.62	1.00	4,333,341 B
		0.00	5.70	11,880,146 N	0.00	5.70	11,712,146 N
		0.50	0.00	4,040,135 T	1.00	0.00	4,007,529 T
		117.60	30.60	18,957,676 U	120.20	30.60	19,519,693 U
		5.60	1.00	3,379,975 W	4.60	1.00	3,379,975 W
		20.10	1.00	4,117,085 P	20.68	1.00	4,215,082 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	1,958,991 A	23.50	0.00	1,958,991 A
		25.50	0.00	3,695,927 W	25.50	0.00	3,734,657 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P
	BASE APPROPRIATIONS	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.

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; -1.0W) (1) PERM OFFICE ASSISTANT III SR08 (#47657; -1.0A)				(1.00)		A
					(1.00)		W
	TOTAL BUDGET CHANGES				(2.00)		A
					(1.00)		W
						(1.00)	(107,197) P
	BUDGET TOTALS	23.50	0.00	1,958,991 A	21.50	0.00	1,958,991 A
		25.50	0.00	3,695,927 W	24.50	0.00	3,734,657 W
		0.00	1.00	1,246,182 P	0.00	0.00	1,138,985 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,701,166 A	70.72	0.34	4,701,166 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.04)		2,225,098 A
					(3.96)		4,455,000 P
	BUDGET TOTALS	70.72	0.34	4,701,166 A	68.68	0.34	6,926,264 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	133.32	0.66	20,335,241 P

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	354.80	22.54	32,976,791	353.80	22.54	32,833,867
	24.40	0.22	3,879,671	24.40	0.22	3,991,921
	0.00	5.70	11,880,146	0.00	5.70	11,880,146
	0.50	0.00	6,271,359	0.50	0.00	6,271,359
	117.60	30.60	18,957,676	117.60	30.60	18,957,676
	31.10	1.00	7,075,902	31.10	1.00	7,114,632
	157.38	2.66	21,243,508	157.38	2.66	21,243,508
TOTAL DEPARTMENT APPROPRIATIONS	685.78	62.72	102,285,053	684.78	62.72	102,293,109
DEPARTMENT BUDGET CHANGES						
				33.28		14,894,823
				1.22	0.78	341,420
						(168,000)
				0.50		(32,606)
				2.60	0.00	562,017
				(2.00)		
				(3.38)	(1.00)	4,445,800
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	32.22	(0.22)	20,043,454
DEPARTMENT TOTAL BUDGET	354.80	22.54	32,976,791	387.08	22.54	47,728,690
	24.40	0.22	3,879,671	25.62	1.00	4,333,341
	0.00	5.70	11,880,146	0.00	5.70	11,712,146
	0.50	0.00	6,271,359	1.00	0.00	6,238,753
	117.60	30.60	18,957,676	120.20	30.60	19,519,693
	31.10	1.00	7,075,902	29.10	1.00	7,114,632
	157.38	2.66	21,243,508	154.00	1.66	25,689,308
TOTAL DEPARTMENT BUDGET	685.78	62.72	102,285,053	717.00	62.50	122,336,563

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	1,288,724 A	10.00	1.00	1,288,724 A
		0.00	0.00	2,321,915 W	0.00	0.00	2,321,915 W
		0.00	0.00	100,000 V	0.00	0.00	100,000 V
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BOXES AND OTHER MATERIALS (30,000V) MOVING SERVICES (100,000V) TEMPORARY OFFICE RENT (150,000V) STORAGE (80,000V) PARTITIONS (140,000V) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: BOXES AND OTHER MATERIALS (30,000A) MOVING SERVICES (100,000A) TEMPORARY OFFICE RENT (150,000A) STORAGE (80,000A) PARTITIONS (140,000A) \$500,000 NON-RECURRING.						500,000	V
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS MATCHING (160,000)						160,000	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** DETAIL OF SENATE ADJUSTMENT: INTERNATIONAL SISTER STATE RELATIONS (100,000)			(100,000) V			(100,000) V
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** DETAIL OF SENATE ADJUSTMENT: INTERNATIONAL SISTER STATE RELATIONS STRATEGIC MARKETING AND SUPPORT (200,000) \$200,000 NON-RECURRING.						200,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						360,000 A
				(100,000) V			400,000 V
	BUDGET TOTALS	10.00	1.00	1,288,724 A	10.00	1.00	1,648,724 A
		0.00	0.00	2,321,915 W	0.00	0.00	2,321,915 W
		0.00	0.00	V	0.00	0.00	500,000 V
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	1.00	1,412,289 A	13.00	1.00	1,412,289 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
		0.00	0.00	50,000 V	0.00	0.00	50,000 V
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 180,432 A
 ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION
 (BED105/CI).

 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)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						180,432 A
	BUDGET TOTALS	13.00	1.00	1,412,289 A	13.00	1.00	1,592,721 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
		0.00	0.00	50,000 V	0.00	0.00	50,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	2,513,717 B	16.00	0.00	2,513,717 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

16.00	0.00	2,513,717 B	16.00	0.00	2,513,717 B
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	24.00	11,000,000 V	1.00	24.00	11,000,000 V
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR TOURISM (BED113/TO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA ADMIN ASSISTANT I (#107919; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107905; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107917; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; -1.0) (1) TEMP HTA BRAND MANAGER (#028287; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#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)						
					(1.00)	(22.25)	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR TOURISM (BED113/XC). ***** 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)						
					(1.75)	(11,000,000)	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP CHIEF EXECUTIVE OFFICER (#107900E; 1.0V; 250,000V) (1) TEMP CHIEF OPERATING OFFIER (#107912E; 1.0V; 160,000V) (1) TEMP EXECUTIVE ASSISTANT (#107929E; 1.0V; 78,876V) (1) TEMP PUBLIC AFFAIRS OFFICER (#117281E; 1.0V; 140,004V) (1) TEMP ADMINISTRATIVE MANAGER (#107921E; 1.0V; 65,000V) (1) TEMP CHIEF FINANCIAL OFFICER (#107904E; 1.0V; 140,244V) (1) TEMP PROCUREMENT MANAGER (#121057E; 1.0V; 85,000V) (1) TEMP ADMINISTRATIVE ASSISTANT (#107917E; 1.0V; 48,780V) (1) TEMP BUDGET/FISCAL OFFICER (#107928E; 1.0V; 82,200V) (1) TEMP ADMINISTRATIVE ASSISTANT I (#107919E; 1.0V; 52,500V) (1) TEMP CHIEF BRANDING AND CULTURE OFFICER (#107925E; 1.0V; 160,000V) (2) TEMP ADMINISTRATIVE ASSISTANT (#107915E, #107924E; 1.0V EACH; 45,000V EACH) (1) TEMP SENIOR BRAND MANAGER (#107922E; 1.0V; 106,884V) (1) TEMP BRAND MANAGER (#107920E; 1.0V; 84,780V) (1) TEMP BRAND MANAGER (#121056E; 1.0V; 70,008V) (1) TEMP BRAND MANAGER (#28287E; 1.0V; 70,008V) (1) TEMP SENIOR CULTURAL MANAGER (#107916E; 1.0V; 100,008V) (1) TEMP CULTURAL SPECIALIST (#118356E; 1.0V; 70,008V) (1) TEMP DIRECTOR OF PLANNING (#107923E; 1.0V; 120,000V) (1) TEMP ADMINISTRATIVE ASSISTANT (#107905E; 1.0V; 56,424V) (1) TEMP NATURAL RESOURCE MANAGER (#107926E; 1.0V; 70,008V) (1) TEMP COMMUNITY SPECIALIST - OAHU (#107927E; 1.0V; 70,008V) (1) TEMP COMMUNITY SPECIALIST - MAUI (#117227E; 1.0V;						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	70,008V)						
	(1) TEMP COMMUNITY SPECIALIST - KAUAI (1.0V; 70,008V)						
	(1) TEMP COMMUNITY SPECIALIST - HAWAII ISLAND (999999E; 1.0V; 70,008V)						
	OPERATIONS AND PROGRAMS FOR CULTURE (12,903,800V)						
	OPERATIONS AND PROGRAMS FOR NATURAL RESOURCES (7,652,500V)						
	OPERATIONS AND PROGRAMS FOR COMMUNITY (16,436,783V)						
	OPERATIONS AND PROGRAMS FOR BRANDING (18,022,500V)						
	ADMINISTRATIVE COSTS AND PAYROLL (2,603,653V)						
	 \$60,000,000 NON-RECURRING.						
	 DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP HTA ADMIN ASSISTANT I (#107919; 1.0A; 52,500A)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107905; 1.0A; 56,424A)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107917; 1.0A; 48,780A)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; 1.0A; 44,484A)						
	(1) TEMP HTA BRAND MANAGER (#028287; 1.0A; 75,000A)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107915; 1.0A; 45,000A)						
	(1) TEMP HTA BRAND MANAGER (#107920; 1.0A; 84,780A)						
	(1) TEMP HTA BRAND MANAGER (#107926; 1.0A; 75,000A)						
	(1) TEMP HTA BRAND MANAGER (#117227; 1.0A; 80,000A)						
	(1) TEMP HTA BRAND MANAGER (#118356; 1.0A; 80,000A)						
	(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.8A; 65,760A)						
	(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; 0.8A; 134,400A)						
	(1) TEMP HTA CHIEF BRAND OFFICER (#107925; 1.0A; 168,000A)						
	(1) TEMP HTA CONTRACTS SPECIALIST (#121057; 1.0A; 71,808A)						
	(1) TEMP HTA DIRECTOR OF PLANNING (#107923; 1.0A; 100,000A)						
	(1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS (#117281; 1.0A; 140,000A)						
	(1) TEMP HTA EXECUTIVE ASSISTANT (#107929; 1.0A; 78,876A)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; 1.0A; 55,008A)						
	(1) TEMP HTA PRES & CHIEF EXECUTIVE OFR (#107900; 0.8A; 200,000A)						
	(1) TEMP HTA BRAND MANAGER (#121056; 1.0A; 80,000A)						
	(1) TEMP HTA SENIOR BRAND MANAGER (#107916; 1.0A; 105,000A)						
	(1) TEMP HTA SENIOR BRAND MANAGER (#107922; 1.0A; 106,884A)						
	(1) TEMP HTA SENIOR BRAND MANAGER (#107927; 1.0A; 105,000A)						
	(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; 0.8A; 112,000A)						
	(1) TEMP SECRETARY II (#27615; 1.0A; 54,432A)						
	(4) TEMP HTA COMMUNITY SPECIALIST (#999999E, #107927, #27615; #117227; 1.0 EACH; 70,008 EACH)						
	FRINGE (1493174A)						
	HAWAIIAN CULTURE (8,000,000A)						
	NATURAL RESOURCES (5,000,000A)						
	COMMUNITY (3,722,238A)						
	BRANDING (34,393,345A)						
	SPORTS (2,700,000A)						
	SAFETY & SECURITY (1,200,000A)						
	ADMINISTRATIVE, GOVERNANCE & ORGANIZATION-WIDE (1,272,107A)						
						26.00	60,000,000 V

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/XC). ***** SENATE DOES NOT CONCUR. FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND. BREAKOUT AS FOLLOWS: CONVENTION CENTER OPERATIONS (4,218,424) REPAIR AND MAINTENANCE (5,811,576) MARKETING (550,000) INSURANCE (320,000) GOVERNANCE & ORGANIZATION-WIDE (100,000) REPAIRS AND MAINTENANCE (17,320,000) INSURANCE (180,000) \$28,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.20; 16,440) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; 0.20; 33,600) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR (#107900; 0.20; 50,000) (1) TEMP HTA SENIOR BRAND MANAGER (#107927) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; 0.20; 28,000) FRINGE (90,384) CONVENTION CENTER OPERATIONS (4,000,000) REPAIR AND MAINTENANCE (5,811,576) MARKETING (550,000) INSURANCE (320,000) GOVERNANCE & ORGANIZATION-WIDE (100,000) REPAIRS AND MAINTENANCE (17,320,000) INSURANCE (180,000)						28,500,000	B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT: LEGISLATIVE CONFERENCE (2,000,000) \$2,000,000 NON-RECURRING.						2,000,000 A
	TOTAL BUDGET CHANGES						2,000,000 A 28,500,000 B
	BUDGET TOTALS				(1.00)	2.00	49,000,000 V
		1.00	24.00	11,000,000 V	0.00	0.00	2,000,000 A
					0.00	0.00	28,500,000 B
					0.00	26.00	60,000,000 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	20.00	1,958,082 A	2.00	20.00	1,958,082 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.00	0.00	240,000 T	0.00	0.00	240,000 T
	BASE APPROPRIATIONS	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 STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES; TO PURSUE RESEARCH, DEVELOPMENT, AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." (PURSUANT TO ACT 73, SLH 2010), TO LEAD THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM; TO ESTABLISH POLICIES, PLANS, AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY; (LAUNCHED IN 2008), TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	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.				(1.00)	1.00	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 1.0; 66,915)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST (#123896; 1.0; 75,000) (1) TEMP ENERGY ASSURANCE SPECIALIST (#124025; 1.0; 90,000) (1) TEMP TRANSPORTATION ENERGY SPECIALIST (#124091; 1.0; 93,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DATA SCIENCE SPECIALIST (#123506; 1.0; 46,500) (1) TEMP ENERGY ANALYST (#123896; 1.0; 37,500) (1) TEMP ENERGY ASSURANCE SPECIALIST (#124025; 1.0; 45,000) (1) TEMP TRANSPORTATION ENERGY SPECIALIST (#124091; 1.0; 46,500) 6-MONTH DELAY IN HIRE.					3.00	258,000	A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST (#119367; -1.0) (1) TEMP ENERGY PROGRAM SPECIALIST (#119414; -1.0) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#119367; 1.0; 85,000) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 1.0; 75,000)					(2.00)		A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (2,500,000) \$2,000,000 NON-RECURRING.						2,500,000 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.0; 60,000) (1) TEMP REGULATORY ASSISTANT (#93011B; 1.0; 60,000) (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 1.0; 72,000) SOFTWARE (1,515) OFFICE FURNITURE (1,200) COMPUTER (8,000) \$9,200 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.0; 30,000) (1) TEMP REGULATORY ASSISTANT (#93011B; 1.0; 30,000) (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 1.0; 36,000) (1) TEMP ENERGY JOBS DEVELOPMENT SPECIALIST (#93013B; 1.0; 36,000) SOFTWARE (1,515) OFFICE FURNITURE (1,200) COMPUTER (8,000) 6-MONTH DELAY IN HIRE. \$9,200 NON-RECURRING.					3.00	202,715	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)						
106-001	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)						6,906,250 T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	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)						65,000 B
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (22,500) TRANSLATION SERVICE (3,000) CONFERENCES (6,000)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).					(2.00)	(167,124) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP ENERGY ANALYST (#119411; -1.0A; -75,300A) (1) TEMP ENERGY ANALYST (#119413; -1.0A; -91,824A) (1) TEMP HYDROGEN PROGRAM ASSISTANT (#119411; 1.0N; 75,300N) (1) TEMP HYDROGEN PROGRAM MANAGER (#119413; 1.0N; 91,824N) REDESCRIBED POSITION #119413. REDESCRIBED POSITION #119411.					2.00	167,124 N
TOTAL BUDGET CHANGES					(1.00)	3.00	293,591 A 2,565,000 B 167,124 N 6,906,250 T
BUDGET TOTALS		2.00	20.00	1,958,082 A	1.00	23.00	2,251,673 A
		0.00	0.00	500,000 B	0.00	0.00	3,065,000 B
		0.00	0.00	500,000 N	0.00	2.00	667,124 N
		0.00	0.00	240,000 T	0.00	0.00	7,146,250 T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, AND PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS; TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.46	5.00	1,987,139 A	18.46	5.00	1,987,139 A
		1.54	0.00	115,317 N	1.54	0.00	115,317 N
		0.00	0.00	4,000,000 V	0.00	0.00	4,000,000 V
		6.50	0.00	582,123 P	6.50	0.00	582,123 P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 94,000 A
 ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MATCHING FUND FOR FEDERAL PROGRAM - OSHS (94,000)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						94,000 A
	BUDGET TOTALS	18.46	5.00	1,987,139 A	18.46	5.00	2,081,139 A
		1.54	0.00	115,317 N	1.54	0.00	115,317 N
		0.00	0.00	4,000,000 V	0.00	0.00	4,000,000 V
		6.50	0.00	582,123 P	6.50	0.00	582,123 P

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	85,978,302 B	0.00	5.00	85,978,302 B
	BASE APPROPRIATIONS	0.00	5.00	85,978,302	0.00	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	5.00	85,978,302 B	0.00	5.00	85,978,302 B
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Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ENERGY, ECONOMIC DEVELOPMENT, AND TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	1.00	2,290,423	A	25.00	1.00	2,290,423	A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: (1.00) A
 ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (1) PERM FISCAL OFFICER SR26 (#12888; -1.0)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM FISCAL OFFICER SR26 (#12888; 1.0; 67,200)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SVCS OFFCR I (#17666; -1.0A; - 106,836A)				(1.00)		(106,836) A
	TOTAL BUDGET CHANGES				(2.00)		(106,836) A
	BUDGET TOTALS	25.00	1.00	2,290,423 A	23.00	1.00	2,183,587 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	5.00	1,258,111 A	3.00	5.00	1,234,902 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	9.00	994,214 P	0.00	9.00	994,214 P
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ACCELERATOR AWARDS (FY22: 1,000,000) \$1,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ACCELERATOR AWARDS (500,000) \$500,000 NON-RECURRING.			1,000,000			A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS (FY22: 1,500,000) \$1,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS (1,000,000) \$1,000,000 NON-RECURRING.			1,500,000			A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MANUFACTURING ASSISTANCE PROGRAM AWARDS (FY22: 1,000,000) \$1,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS (500,000) \$500,000 NON-RECURRING.			1,000,000			A
103-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MEP PROJECT ENGINEER (#123292; 1.0)					1.00	P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT: STATE MATCH FOR OFFICE OF NAVAL RESEARCH GRANTS (1,000,000) \$1,000,000 NON-RECURRING.						1,000,000 A
	TOTAL BUDGET CHANGES			3,500,000 A			1,000,000 A
	BUDGET TOTALS	3.00	5.00	4,758,111 A	3.00	5.00	2,234,902 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	9.00	994,214 P	0.00	10.00	994,214 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	3.00	2,498,380 A	26.00	3.00	2,495,191 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).

 SENATE CONCURS.

22,502 N

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						62,769 N
102-001	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)						62,136 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588) (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST (#93006B, 93007B; 1.0 EACH; 59,616 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#93008B; 1.0; 59,616) (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)						
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 1.0; 105,000) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 1.0; 83,076) 5-MONTH DELAY IN HIRE.						105,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
223-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE CONCURS. [REFERENCE GM 02-23-21] DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III (#121006; 1.0; 44,496) \$44,496 NON-RECURRING.						44,496 A
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLANNING PROGRAM ADMINISTRATOR II (#12517; - 1.0A/1.0N)				(1.00)		A
					1.00		N

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144).						300,000 A
	***** DETAIL OF SENATE ADJUSTMENT: CARBON SMART LAND MANAGEMENT ASSISTANCE PILOT PROGRAM (300,000A) HAWAII AIR NOISE AND SAFETY TASK FORCE (2,000,000N) \$2,300,000 NON-RECURRING.						2,000,000 N
	TOTAL BUDGET CHANGES				(1.00)		511,632 A
					1.00		2,085,271 N
	BUDGET TOTALS	26.00	3.00	2,498,380 A	25.00	3.00	3,006,823 A
		5.00	5.00	2,364,265 N	6.00	5.00	4,449,536 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	17.00	7,744,562 B	0.00	17.00	7,744,562 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	17.00	7,744,562 B	0.00	17.00	7,744,562 B
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	1.00	834,082 A	8.00	1.00	834,082 A
		13.00	1.00	2,663,019 W	13.00	1.00	2,663,019 W
		0.00	0.00	300,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	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 MIXED-USE DEVELOPMENT.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** SENATE CONCURS. FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND. FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (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 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. 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 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 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 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 SR ACCT CLK (#118102; -1.0W/1.0B; - 50,952W/50,952B) OTHER PAYROLL (-176,594W/176,594B)				13.00		2,343,019 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FRINGE BENEFIT ADJ (-559,930W/559,930B)						
	CB ADJUSTMENT (-37,151W/37,151B)						
	PERSONAL SERVICES (-190,000W/190,000B)						
	OFFICE SUPPLIES (-2,500W/2,500B)						
	COPIER SUPPLIES (-1,500W/1,500B)						
	COMPUTER/PRINTER SUPPLIES (-1,000W/1,000B)						
	SAFETY/OTHER SUPPLIES (-500W/500B)						
	BOOKS/PUBLICATIONS (-200W/200B)						
	SOFTWARE LICENSE/MAINT (-5,000W/5,000B)						
	DUES AND SUBSCRIPTIONS (-1,000W/1,000B)						
	DUES TO PROFESSIONAL ASSOCIATION (-2,000W/2,000B)						
	POSTAGE AND MAILINGS (-2,000W/2,000B)						
	T-PHONE/COMPUTER LINES (-16,000W/16,000B)						
	PRINTING & BINDING (-400W/400B)						
	ADVERTISING (-1,000W/1,000B)						
	LEGAL NOTICES/ADVERTISEMENTS (-7,500W/7,500B)						
	CAR MILEAGE (-800W/800B)						
	TRANSPORTATION, INTRASTATE (-500W/500B)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000W/1,000B)						
	SUBSISTENCE NON EMPLOYEE (-4,800W/4,800B)						
	TRANSPORTATION, OUT OF STATE (-12,000W/12,000)						
	SUBSISTENCE, OUT OF STATE (-24,000W/24,000B)						
	MOTOR POOL CARS (-6,300W/6,300B)						
	OTHER TRAVEL EXPENSES (-800W/800B)						
	RENTAL OF COPY MACHINE (-12,000W/12,000B)						
	R&M - EQUIPMENT (-500W/500B)						
	R & M - GROUNDS (-16,000/16,000B)						
	INSURANCE PREMIUM (RISK MGT) (-7,000W/7,000B)						
	SERVICES FOR A FEE (-30,000W/30,000B)						
	SERVICES FOR A FEE-ALARM (-3,500W/3,500B)						
	GARBAGE COLLECTION SERVICES (-2,500W/2,500B)						
	SERVICES ON A FEE BASIS-SECURITY (-4,000W/4,000B)						
	SERVICES FOR A FEE (-8,000W/8,000B)						
	COMPUTER SERVICES (-3,000W/3,000B)						
	MISCELLANEOUS (-2,000W/2,000B)						
	CONFERENCE/SEMINAR (-9,000W/9,000B)						
	OTHER CURRENT EXPENSES (-4,000W/4,000B)						
	NETWORK EXPENSE (-30,700W/30,700B)						
	PURCHASE-OFFICE EQUIPMENT (-2,000W/2,000B)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PURCHASE-MICRO/MINI COMPUTERS (-35,000W/35,000B)				(13.00)		(2,343,019) W

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** SENATE CONCURS. FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND. FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HCDA KALAELOA PRG SPCLT IV (#116951; - 1.0W/1.0B; -75,000W/75,000B) FRINGE BENEFITS (-45,000W/45,000B) PERSONAL SERVICES (-107,000W/107,000B) OFFICE SUPPLIES (-1000W/1000B) COPIER SUPPLIES (-400W/400B) COMPUTER SUPPLIES (-500W/500B) OTHER SUPPLIES (-600W/600B) SOFTWARE LICENSE/MAINT. (-2,000W/2,000B) DUES AND SUBSCRIPTIONS (-500W/500B) DUES TO PROFESSIONAL ASSOCIATION (-500W/500B) POSTAGE/MAILING SERVICES (-1,000W/1,000B) TELEPHONE & COMPUTER LINES (-5,000W/5,000B) PRINTING & BINDING (-100W/100B) ADVERTISING (-1,000W/1,000B) LEGAL NOTICES/ADVERTISING (-500W/500B) CAR MILEAGE (-800W/800B) MOTOR POOL CARS (-2,500W/2,500B) RENTAL/LEASE OF COPIER (-8,000W/8,000B) R&M - EQUIPMENT (-200W/200B) R & M - GROUNDS, ROUTINE MAINTENANCE (- 10,000W/10,000B) INSURANCE PREMIUM EXPENSE (-5,000W/5,000B) SERVICES ON A FEE (-33,000W/33,000B) SERVICES FOR A FEE-ALARM (-1,500W/1,500B) GARBAGE COLLECTION SERVICES (-1,500W/1,500B) SERVICES ON A FEE BASIS-SECURITY (-2,000W/2,000B)					1.00	320,000	B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		315,816 A
					11.00	1.00	2,408,199 B
					(13.00)	(1.00)	(2,663,019) W
							13,874,350 V
	BUDGET TOTALS	8.00	1.00	834,082 A	10.00	1.00	1,149,898 A
					11.00	1.00	2,408,199 B
		13.00	1.00	2,663,019 W	0.00	0.00	W
		0.00	0.00	300,000 V	0.00	0.00	13,874,350 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		25.00	40.00	12,289,871 W	25.00	40.00	12,289,871 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: (1) TEMP HOUSING FINANCE SPECIALIST I (1.0; 110,000) FRINGE (69,058)				1.00		179,058 W
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF SENATE ADJUSTMENT: AFFORDABLE HOUSING (310,000,000) \$310,000,000 NON-RECURRING.						310,000,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF SENATE ADJUSTMENT: AFFORDABLE HOMEOWNERSHIP (5,000,000) \$5,000,000 NON-RECURRING.						5,000,000 A
	TOTAL BUDGET CHANGES						315,000,000 A
					1.00		279,889 W
	BUDGET TOTALS	0.00	0.00	3,100,000 N	0.00	0.00	315,000,000 A
		25.00	40.00	12,289,871 W	0.00	0.00	3,100,000 N
		0.00	0.00	3,000,000 P	26.00	40.00	12,569,760 W
					0.00	0.00	3,000,000 P

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	105.46	37.00	13,527,230	105.46	37.00	13,500,832
	16.00	22.00	99,120,839	16.00	22.00	99,120,839
	6.54	5.00	6,079,582	6.54	5.00	6,079,582
	0.00	0.00	240,000	0.00	0.00	240,000
	38.00	41.00	21,292,008	38.00	41.00	21,292,008
	1.00	24.00	15,450,000	1.00	24.00	15,150,000
	6.50	9.00	5,276,337	6.50	9.00	5,276,337
TOTAL DEPARTMENT APPROPRIATIONS	173.50	138.00	160,985,996	173.50	138.00	160,659,598
DEPARTMENT BUDGET CHANGES			3,500,000	(2.00)	3.00	319,648,635
				11.00	1.00	33,473,199
				1.00	2.00	2,252,395
						6,906,250
				(12.00)	(1.00)	(2,383,130)
			(100,000)	(1.00)	2.00	63,274,350
					1.00	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	3,400,000	(3.00)	8.00	423,171,699
DEPARTMENT TOTAL BUDGET	105.46	37.00	17,027,230	103.46	40.00	333,149,467
	16.00	22.00	99,120,839	27.00	23.00	132,594,038
	6.54	5.00	6,079,582	7.54	7.00	8,331,977
	0.00	0.00	240,000	0.00	0.00	7,146,250
	38.00	41.00	21,292,008	26.00	40.00	18,908,878
	1.00	24.00	15,350,000	0.00	26.00	78,424,350
	6.50	9.00	5,276,337	6.50	10.00	5,276,337
TOTAL DEPARTMENT BUDGET	173.50	138.00	164,385,996	170.50	146.00	583,831,297

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00	0.00	11,196,640 A	43.00	0.00	11,196,640 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PBAM II EM07 (#93001O; 1.0; 105,792) (3) PERM PBA V SR24C (#93002O, #93003O, #93004O; 1.0 EACH; 62,136 EACH) TELEPHONE CHARGES (1,440) SOFTWARE LICENSES (2,000) (4) LAPTOPS (1,600 EACH) (4) CHAIRS (400 EACH) TELEPHONE - MANAGER (450) (3) TELEPHONE - ANALYSTS (250 EACH) \$9,200 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBAM II EM07 (#93001O; 1.0 ; 52,896) (3) PERM PBA V SR24C (#93002O, #93003O & #93004O; 1.0 EACH; 31,068 EACH) TELEPHONE CHARGES (1,440) SOFTWARE LICENSES (2,000) (4) LAPTOPS (1,600 EACH) (4) CHAIRS (400 EACH) TELEPHONE - MANAGER (450) (3) TELEPHONE - ANALYSTS (250 EACH) 6-MONTH DELAY IN HIRE. \$9,200 NON-RECURRING.				4.00		304,840	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** 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)				2.00		49,848	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM PBA V SR24C (#93009O, #93010O; 1.0 EACH; 62,136 EACH) TELEPHONE CHARGES (720) SOFTWARE LICENSES (1,000) (2) LAPTOPS (1,600 EACH) (2) CHAIRS (400 EACH) (2) TELEPHONE - ANALYSTS (250 EACH) \$4,500 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBA V SR24C (#93009O; 1.0; 31,068) (1) PERM PBA V SR24C (#93010O; 1.0; 31,068) TELEPHONE CHARGES (720) SOFTWARE LICENSES (1,000) (2) LAPTOPS (1,600 EACH) (2) CHAIRS (400 EACH) (2) TELEPHONE - ANALYSTS (250 EACH) 6-MONTH DELAY IN HIRE. \$4,500 NON-RECURRING.				2.00		130,492 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT (33,333,334) \$33,333,334 NON-RECURRING.						
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SENIOR MANAGERIAL POSITIONS (200,000)						
TOTAL BUDGET CHANGES					8.00		485,180 A
BUDGET TOTALS		43.00	0.00	11,196,640 A	51.00	0.00	11,681,820 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 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.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING STATEWIDE (BUF102/SC). ***** SENATE CONCURS.						393,216 A 77,010 B
	DETAIL OF GOVERNOR'S REQUEST: 2019 COMMISSION ON SALARIES ADJ. (393,216A/77,010B)						
	TOTAL BUDGET CHANGES						393,216 A 77,010 B
	BUDGET TOTALS				0.00	0.00	393,216 A 77,010 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,700,000 V	0.00	0.00	9,700,000 V
	BASE APPROPRIATIONS	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.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR VACATION PAYOUT - STATEWIDE (BUF103/VP). ***** SENATE CONCURS.						9,700,000 A
	DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT (-9,700,000V/9,700,000A)			(9,700,000) V			(9,700,000) V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT - STATEWIDE (BUF103/VP).						2,650,315 A
	***** SENATE CONCURS.						491,442 B
	DETAIL OF GOVERNOR'S REQUEST: CABINET VACATION PAYOUT (2,650,315A/491,442B) \$3,141,757 NON-RECURRING.						
TOTAL BUDGET CHANGES							12,350,315 A
							491,442 B
				(9,700,000) V			
BUDGET TOTALS							
		0.00	0.00	V	0.00	0.00	12,350,315 A
					0.00	0.00	491,442 B
					0.00	0.00	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,170,800 A	15.00	0.00	2,170,800 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 105,056 A
 ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** SENATE DOES NOT CONCUR. SEE AGS131 SEQ. NO. 2100-001. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICE (50,000) \$25,000 NON-RECURRING.						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#21693; -1.0)				(1.00)		A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115). ***** DETAIL OF SENATE ADJUSTMENT: INVESTMENT ANALYTIC SOFTWARE AND CONSULTING SUPPORT SERVICES (200,000)						200,000 A
	TOTAL BUDGET CHANGES				(1.00)		305,056 A
	BUDGET TOTALS	15.00	0.00	2,170,800 A	14.00	0.00	2,475,856 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		112.00	2.00	18,954,519 X	112.00	2.00	19,018,519 X
	BASE APPROPRIATIONS	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.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 62,136) FRINGE BENEFITS (19,504) TELEPHONE (420) COMPUTER, LAPTOP WITH SOFTWARE (1,800) DESK/CHAIR (500) \$2,300 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 31,068) FRINGE BENEFITS (19,504) TELEPHONE (420) COMPUTER, LAPTOP WITH SOFTWARE (1,800) DESK/CHAIR (500) 6-MONTH DELAY IN HIRE. \$2,300 NON-RECURRING.						
					1.00		84,360 X

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INVESTMENT DATABASE/SOFTWARE COSTS (185,000) \$35,000 NON-RECURRING.						185,000 X
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#122864; -1.0)				(1.00)		X

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2061-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM OFFICE ASSISTANT III SR08 (#116681, #117312; -1.0 EACH) (1) PERM INVESTMENT OFFICER (OPTNS) (#124005; -1.0)					(3.00)	X
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM INVESTMENT SPECIALIST II (#907199, #90123; 1.00 EACH; 180,000 EACH) FRINGE BENEFITS (226,008) TELEPHONE (840) COMPUTER TABLET WITH SOFTWARE (3,200) DESK/CHAIR (800) TELEPHONE (320) \$4,320 NON-RECURRING.					2.00	591,168 X

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
					(1.00)		860,528 X
	BUDGET TOTALS	112.00	2.00	18,954,519 X	111.00	2.00	19,879,047 X

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	9,102,778	T	61.00	0.00	9,102,778	T
	BASE APPROPRIATIONS	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.

2060-001 SENATE ADJUSTMENT:
 REDUCE POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).

 DETAIL OF SENATE ADJUSTMENT:
 (2) PERM OFFICE ASSISTANT IV SR10 (#27886, #116355; -1.0 EACH)
 (1) PERM ACCOUNTANT III SR20 (#120537; -1.0)

(3.00) T

TOTAL BUDGET CHANGES

(3.00) T

BUDGET TOTALS

61.00 0.00 9,102,778 T 58.00 0.00 9,102,778 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50	0.00	12,507,997	A	133.50	0.00	12,507,997	A
	BASE APPROPRIATIONS	133.50	0.00	12,507,997		133.50	0.00	12,507,997	
- 1	<p>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.</p>								
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA).					(2.00)		(19,566)	A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PD OFFICE ASSISTANT III (#100586; -1.0; -13,566) (1) PERM DEPUTY PUBLIC DEFENDER III (#101090; -1.0; -6,000)								
	TOTAL BUDGET CHANGES					(2.00)		(19,566)	A
	BUDGET TOTALS	133.50	0.00	12,507,997	A	131.50	0.00	12,488,431	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	227,286,366 A	0.00	0.00	233,647,908 A
	BASE APPROPRIATIONS	0.00	0.00	227,286,366	0.00	0.00	233,647,908

- 1

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

60-001 SUPPLEMENTAL REQUEST: (10,765,818) A
 REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - STATE
 (BUF721/ST).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (17,773,740)
 INTEREST (-28,539,558)

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE (BUF721). ***** DETAIL OF SENATE ADJUSTMENT: DEBT SERVICE (185,000,000) \$185,000,000 NON-RECURRING.						185,000,000 A
	TOTAL BUDGET CHANGES						174,234,182 A
	BUDGET TOTALS	0.00	0.00	227,286,366 A	0.00	0.00	407,882,090 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	402,052,729 A	0.00	0.00	423,494,301 A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (9,283,872) A
 REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - DOE
 (BUF725/LE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (15,327,137)
 INTEREST (-24,611,009)

TOTAL BUDGET CHANGES (9,283,872) A

BUDGET TOTALS	0.00	0.00	402,052,729 A	0.00	0.00	414,210,429 A
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Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
 Structure #: 070308960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	148,799,176	A	0.00	0.00	156,734,673	A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (3,435,949) A
 REDUCE FUNDS FOR DEBT SERVICE PAYMENTS - UH
 (BUF728/HE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (5,672,553)
 INTEREST (-9,108,502)

TOTAL BUDGET CHANGES (3,435,949) A

BUDGET TOTALS	0.00	0.00	148,799,176	A	0.00	0.00	153,298,724	A
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Program ID: BUF741 RETIREMENT BENEFITS - STATE
 Structure #: 110306050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	433,406,650 A	0.00	0.00	433,406,650 A
		0.00	0.00	4,000,000 U	0.00	0.00	4,000,000 U
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (3,225,636) A
 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)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741). ***** DETAIL OF SENATE ADJUSTMENT: RETIREMENT BENEFITS (350,000,000) \$350,000,000 NON-RECURRING.						350,000,000 A

TOTAL BUDGET CHANGES 346,774,364 A

BUDGET TOTALS						
	0.00	0.00	433,406,650 A	0.00	0.00	780,181,014 A
	0.00	0.00	4,000,000 U	0.00	0.00	4,000,000 U

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	469,037,723	A	0.00	0.00	469,037,723	A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 19,015,061 A
 ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (14,368,936)
 SOCIAL SECURITY/MEDICARE (4,646,125)

\$19,015,061 NON-RECURRING.

TOTAL BUDGET CHANGES 19,015,061 A

BUDGET TOTALS 0.00 0.00 469,037,723 A 0.00 0.00 488,052,784 A

Program ID: BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070308920000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	199,541,901	A	0.00	0.00	199,541,901	A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (1,039,415) A
 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)

TOTAL BUDGET CHANGES (1,039,415) A

BUDGET TOTALS	0.00	0.00	199,541,901	A	0.00	0.00	198,502,486	A
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Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	125,841,276	A	0.00	0.00	125,841,276	A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (1,582,678) A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE
 (BUF761/ST).

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

TOTAL BUDGET CHANGES (1,582,678) A

BUDGET TOTALS 0.00 0.00 125,841,276 A 0.00 0.00 124,258,598 A

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
 Structure #: 110305090000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	464,088,000	A	0.00	0.00	504,377,000	A
	BASE APPROPRIATIONS	0.00	0.00	464,088,000		0.00	0.00	504,377,000	

- 1

100-001 SUPPLEMENTAL REQUEST: 335,068,000 A
 ADD FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC).

 SENATE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 OPEB PRE-FUNDING (335,068,000)

 \$335,068,000 NON-RECURRING.

Program ID: BUF762 HEALTH PREMIUM PAYMENT - ARC
 Structure #: 110305090000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENT - ARC (BUF762/RC). ***** DETAIL OF SENATE ADJUSTMENT: OPEB PRE-FUNDING (FY22: 23,105,000; FY23: 350,000,000) \$350,000,000 NON-RECURRING.			23,105,000 A			350,000,000 A
	TOTAL BUDGET CHANGES			23,105,000 A			685,068,000 A
	BUDGET TOTALS	0.00	0.00	487,193,000 A	0.00	0.00	1,189,445,000 A

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	151,805,813	A	0.00	0.00	151,805,813	A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (378,392) A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE
 (BUF765/LE).

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

TOTAL BUDGET CHANGES (378,392) A

BUDGET TOTALS	0.00	0.00	151,805,813	A	0.00	0.00	151,427,421	A
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Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	56,202,093	A	0.00	0.00	56,202,093	A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (1,539,090) A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS - UH
 (BUF768/HE).

 SENATE CONCURS.

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

TOTAL BUDGET CHANGES (1,539,090) A

BUDGET TOTALS	0.00	0.00	56,202,093	A	0.00	0.00	54,663,003	A
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Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	191.50	0.00	2,703,937,164	191.50	0.00	2,779,964,775
	0.00	0.00	377,575,000	0.00	0.00	377,575,000
	70.00	0.00	20,841,766	70.00	0.00	20,841,766
	0.00	0.00	4,000,000	0.00	0.00	4,000,000
	112.00	2.00	18,954,519	112.00	2.00	19,018,519
	0.00	0.00	9,700,000	0.00	0.00	9,700,000
TOTAL DEPARTMENT APPROPRIATIONS	373.50	2.00	3,135,008,449	373.50	2.00	3,211,100,060
DEPARTMENT BUDGET CHANGES			23,105,000	5.00		1,221,346,412
						568,452
				(3.00)		
				(1.00)		860,528
			(9,700,000)			(9,700,000)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	13,405,000	1.00	0.00	1,213,075,392
DEPARTMENT TOTAL BUDGET	191.50	0.00	2,727,042,164	196.50	0.00	4,001,311,187
	0.00	0.00	377,575,000	0.00	0.00	378,143,452
	70.00	0.00	20,841,766	67.00	0.00	20,841,766
	0.00	0.00	4,000,000	0.00	0.00	4,000,000
	112.00	2.00	18,954,519	111.00	2.00	19,879,047
TOTAL DEPARTMENT BUDGET	373.50	2.00	3,148,413,449	374.50	2.00	4,424,175,452

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	2,566,872 B	7.00	0.00	2,566,872 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

7.00	0.00	2,566,872 B	7.00	0.00	2,566,872 B
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Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	4,604,311 B	25.00	0.00	4,604,311 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

25.00	0.00	4,604,311 B	25.00	0.00	4,604,311 B
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Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.00	0.00	5,336,797 B	40.00	0.00	5,336,797 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T
	BASE APPROPRIATIONS	40.00	0.00	5,637,797	40.00	0.00	5,637,797

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS AND ENSURE REGULATORY COMPLIANCE BY STATE-LICENSED 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 SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

 SENATE CONCURS.

2.00 243,888 B

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: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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.				1.00		121,944 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,738)						100,738 B

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				3.00		466,570 B
	BUDGET TOTALS	40.00	0.00	5,336,797 B	43.00	0.00	5,803,367 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		63.00	11.00	8,117,600 B	63.00	11.00	8,117,600 B
		8.00	5.00	2,853,246 T	8.00	5.00	2,853,246 T
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

 SENATE CONCURS.

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

(1.00) (85,460) T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT V (#93004R; 1.0; 38,004) FRINGE (23,859)				1.00		61,863 B
101-001	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)				4.00		242,881 B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)					2.00	156,757 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,547)						7,547 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,793)						2,793 T
105-001	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)				1.00		85,460 B
TOTAL BUDGET CHANGES					8.00		546,961 B
						(1.00)	(75,120) T
BUDGET TOTALS		63.00	11.00	8,117,600 B	71.00	11.00	8,664,561 B
		8.00	5.00	2,853,246 T	8.00	4.00	2,778,126 T

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	0.00	19,707,597 B	95.00	0.00	19,707,597 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
	BASE APPROPRIATIONS	95.00	0.00	19,908,597	95.00	0.00	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

 SENATE CONCURS.

450,000 B

DETAIL OF GOVERNOR'S REQUEST:
 FRAUD IT SYSTEM DUES AND SUBSCRIPTIONS (100,000)
 PERSONAL SERVICES FEE BASIS (350,000)

\$350,000 NON-RECURRING.

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPUTY HEALTH INSURANCE COMMISSIONER (#110705; 1.0; 99,000) (1) PERM IRF PROGRAM ANALYST (#110705; -1.0; -61,224) FRINGE (22,666) REDESCRIBED POSITION #110705.						60,442 B
	TOTAL BUDGET CHANGES						510,442 B
	BUDGET TOTALS	95.00	0.00	19,707,597 B	95.00	0.00	20,218,039 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	306,104 B	2.00	0.00	306,104 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR POST-SECONDARY EDUCATION
 AUTHORIZATION (CCA107/IA).

 SENATE CONCURS.

2,771 B

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

TOTAL BUDGET CHANGES

2,771 B

BUDGET TOTALS

2.00 0.00 306,104 B

2.00 0.00 308,875 B

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	2,893,211 B	19.00	1.00	2,893,211 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA).

 SENATE CONCURS.

50,000 B

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

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						50,000 B
	BUDGET TOTALS	19.00	1.00	2,893,211 B	19.00	1.00	2,943,211 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	12,221,068 B	79.00	0.00	9,221,068 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

79.00	0.00	12,221,068 B	79.00	0.00	9,221,068 B
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Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	1.00	7,741,061 B	66.00	1.00	7,741,061 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINT
 OFFICE (CCA112/AB).

 SENATE CONCURS.

89,976 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (89,976)

TOTAL BUDGET CHANGES

89,976 B

BUDGET TOTALS

66.00 1.00 7,741,061 B

66.00 1.00 7,831,037 B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	1.00	9,952,858 B	51.00	1.00	10,128,858 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH).

 SENATE CONCURS.

10,000 B

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

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES (20,000) DUES AND SUBSCRIPTIONS (65,000)						85,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (195,922)						195,922 B

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (16,998)						16,998 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR GENERAL SUPPORT (CCA191/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUSINESS MANAGEMENT OFFICER I EM-5 (#117842; - 1.0)				(1.00)		B
TOTAL BUDGET CHANGES					(1.00)		307,920 B
BUDGET TOTALS		51.00	1.00	9,952,858 B	50.00	1.00	10,436,778 B

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	0.00	16,918,158 B	67.00	0.00	16,918,158 B
	BASE APPROPRIATIONS	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.

309-001 SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

 SENATE CONCURS.

1,000,000 B

[REFERENCE GM 03-09-2022]

DETAIL OF GOVERNOR'S REQUEST:
 ELECTRIC VEHICLE CHARGING SYSTEM (EVCS) (1,000,000)

TOTAL BUDGET CHANGES

1,000,000 B

BUDGET TOTALS

67.00	0.00	16,918,158 B	67.00	0.00	17,918,158 B
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Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	514.00	14.00	90,365,637 B	514.00	14.00	87,541,637 B
	8.00	5.00	3,455,927 T	8.00	5.00	3,455,927 T
TOTAL DEPARTMENT APPROPRIATIONS	522.00	19.00	93,821,564	522.00	19.00	90,997,564
DEPARTMENT BUDGET CHANGES						
			B	10.00		2,974,640 B
			T		(1.00)	(75,120) T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	10.00	(1.00)	2,899,520
DEPARTMENT TOTAL BUDGET						
	514.00	14.00	90,365,637 B	524.00	14.00	90,516,277 B
	8.00	5.00	3,455,927 T	8.00	4.00	3,380,807 T
TOTAL DEPARTMENT BUDGET	522.00	19.00	93,821,564	532.00	18.00	93,897,084

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		98.75	5.50	7,875,999 A	98.75	5.50	7,875,999 A
		4.00	3.00	5,042,445 N	4.00	3.00	5,042,445 N
		19.25	1.00	7,454,193 P	19.25	1.00	7,454,193 P
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (115,356) A
 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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.						(32,424) P
100-001	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)				1.00		99,174 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES AND COSTS (30,000)						30,000 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SAA DIRECTOR (#92421G; 1.0; 85,000) FRINGE BENEFITS (53,363) TRADE OFF/TRANSFER BJ1A FOR FRINGE (-8,363) ADMIN CHARGE BACK COSTS (29,607)					1.00	159,607 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** 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 (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)						125,000	A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES SPECIALIST SR22 (#92422G; 1.0; 55,200)					1.00	55,200 A

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	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 - E-WORLD 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 TABLETS (276,000) ACTIVATE 153 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.						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.25	0.00	254,264 A
						2.00	258,781 N
					1.75	1.00	(32,424) P
	BUDGET TOTALS	98.75	5.50	7,875,999 A	100.00	5.50	8,130,263 A
		4.00	3.00	5,042,445 N	4.00	5.00	5,301,226 N
		19.25	1.00	7,454,193 P	21.00	2.00	7,421,769 P

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	1,932,435 A	28.00	0.00	1,932,435 A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 645,000 A
 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.

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR WITH ATTACHMENTS (100,000) UTILITY TRACTOR WITH ATTACHMENTS (25,000) \$125,000 NON-RECURRING.						125,000 A
	TOTAL BUDGET CHANGES						770,000 A
	BUDGET TOTALS	28.00	0.00	1,932,435 A	28.00	0.00	2,702,435 A

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.25	1,476,061 A	0.00	24.25	1,476,061 A
		0.00	72.75	5,559,808 P	0.00	72.75	5,559,808 P
	BASE APPROPRIATIONS	0.00	97.00	7,035,869	0.00	97.00	7,035,869

- 1

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

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

 SENATE CONCURS.

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

SEE DEF114 SEQ. NO. 10-002.

(35,154) P

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
 Structure #: 070104000000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-002	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.					0.75	35,154	P	
100-001	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)					0.25	8,400	A	
	TOTAL BUDGET CHANGES					0.25	8,400	A	
						0.75		P	
	BUDGET TOTALS	0.00	24.25	1,476,061	A	0.00	24.50	1,484,461	A
		0.00	72.75	5,559,808	P	0.00	73.50	5,559,808	P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
Structure #: 090203000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.75	0.00	4,589,484 A	19.75	0.00	4,589,484 A
		75.25	35.00	38,632,102 P	75.25	35.00	38,632,102 P
	BASE APPROPRIATIONS	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 HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).

SENATE CONCURS.

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

SEE DEF116 SEQ. NO. 10-002.

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.				1.00		68,178 P
80-001	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)				3.00	(3.00)	P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000)						10,000 A
101-001	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)				4.00		289,618 P

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						158,628 A
103-001	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)						12,186 A

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	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)						36,558 P
105-001	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)						11,385 A

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
 Structure #: 090203000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	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; 34,115)						34,115 P
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PLUMBER I (#00117054; -1.0) (1) PERM OFFICE ASSISTANT II (#00121843; -1.0)				(2.00)		P
TOTAL BUDGET CHANGES							192,199 A
					6.00	(3.00)	360,291 P
BUDGET TOTALS		19.75	0.00	4,589,484 A	19.75	0.00	4,781,683 A
		75.25	35.00	38,632,102 P	81.25	32.00	38,992,393 P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.50	49.75	3,568,308 A	18.50	49.75	3,568,308 A
		7.50	11.00	5,716,983 N	7.50	11.00	5,716,983 N
		0.00	11.25	21,622,973 P	0.00	11.25	21,622,973 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (553,504) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OVERTIME (-40,000)
 OTHER PERSONAL SERVICES (-513,504)

SEE DEF118 SEQ. NO. 10-002.

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STOREKEEPER (#36612; 46,476) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND (#40347; 62,130) PERSONAL SERVICES FOR (1) TEMP CIVIL DEFENSE PLANNER (#33025; 63,858) PERSONAL SERVICES FOR (1) TEMP INFORMATION SPECIALIST III (#117816; 54,024) PERSONAL SERVICES FOR (1) TEMP WAREHOUSE WORKER (#118993; 45,348) PERSONAL SERVICES FOR (1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#119135; 46,476) PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST IV (#119332; 64,476) PERSONAL SERVICES FOR (1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121698; 49,164) PERSONAL SERVICES FOR (1) TEMP DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 30,240) PERSONAL SERVICES FOR (1) TEMP CD PLANNER (#122940; 51,312) OVERTIME (40,000) SEE DEF118 SEQ. NO. 10-001.						553,504 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	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 PERSONAL SERVICES (-310,000) SEE DEF118 SEQ. NO. 11-002.						(310,000) A
11-002	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 CURRENT EXPENSES (310,000) SEE DEF118 SEQ. NO. 11-001.						310,000 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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 PERSONNEL COSTS BJ ADJUSTMENT (-250,000) SEE DEF118 SEQ. NO. 12-002.						(250,000) A
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 CURRENT EXPENSES COST ELEMENT ADJ (250,000) SEE DEF118 SEQ. NO. 12-001.						250,000 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-184,530) SEE DEF118 SEQ. NO. 13-002.						(184,530) N
13-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.0; 72,528) (1) TEMP OFFICE ASSISTANT III (#116833; 1.0; 30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; 1.0; 59,616) (1) TEMP JANITOR (#118684; 0.5; 22,146) (1) TEMP EOC WARNING OFFICER (#117803; -0.5) SEE DEF118 SEQ. NO. 13-001.					3.00	184,530 N

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.						115,356 A
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.						32,424 P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-447,751)						(447,751) N
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-329,096)						(329,096) P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLE BAY EQ ACCOUNTANT (#118322; -0.25; - 12,144) (1) TEMP KIHOLE BAY EQ CLERK TYPIST (#118323; -0.25; -7,560) (1) TEMP KIHOLE BAY EQ PLANNER (#118525; -1.0; -59,616) (1) TEMP EOC WARNING OFFICER (#117803; -0.5) (1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; 1.0) (1) TEMP DA MITIGATION PLANNER (PUU OO LAVA) (#122282; - 1.0) (1) TEMP DA PROJECT LEAD (PUU OO LAVA) (#122369; -1.0) (1) TEMP DA PROJECT LEADER (PUU OO LAVA) (#122370; -1.0) (1) TEMP DA PLANNER (PUU OO LAVA) (#121700; -1.0) (1) TEMP DA ACCOUNTANT (PUU OO LAVA) (#121701; -1.0; - 48,576) (1) TEMP DA OFFICE ASSISTANT (PUU OO LAVA) (#121702; -1.0) (1) TEMP JANITOR II (#118684; 0.25; 14,904) (1) TEMP JANITOR II (#118696; -0.25) OTHER PERSONNEL COSTS BJ ADJUSTMENT (505,084) OTHER PERSONNEL COST ELEMENT ADJ (-560,000) REDESCRIBED POSITION #122282.					(7.00)	(167,908) A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLO BAY EQ ACCOUNTANT (#118322; -0.75; - 36,432) (1) TEMP KIHOLO BAY EQ CLERK TYPIST (#118323; -0.75; - 22,680) (1) TEMP INFO TECHNOLOGY BAND B (#118341; -1.0; -55,092) (1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.0; -72,528) (1) TEMP OFFICE ASSISTANT (#116833; -1.0; -30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; - 1.0; -59,616) (1) TEMP JANITOR II (#118684; -0.25; -10,599) (1) TEMP JANITOR II (#118696; -0.25)						
					(6.00)		(287,187) P

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).				2.00		227,760 A
	***** SENATE CONCURS.				(2.00)		(165,756) N
	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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM RADIO TECHNICIAN I (#118861; 1.0; 58,824) (1) PERM RADIO TECHNICIAN I (#118862; 1.0; 58,824) DETAIL OF GOVERNOR'S REQUEST: (1) PERM RADIO TECHNICIAN I (#118861; 1.0) (1) PERM RADIO TECHNICIAN I (#118862; 1.0)				2.00		117,648 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.					10.50	695,592 N
	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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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 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) PERSONAL SERVICES (-605,717)						

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	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.						7,233,000 A
							24,700,000 P
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (97,300)						97,300 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MDF (500,000V) MDF (RESTRICTED) (4,500,000V) DETAIL OF GOVERNOR'S REQUEST: MDF (500,000A) MDF (RESTRICTED) (4,500,000A)						5,000,000 V
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DA MITI PLANNER (PUU OO LAVA) (#00122282; -1.0) (1) PERM DA BLDG INSPECTOR (PUUOO LAVA) (#00122370; -1.0)				(2.00)		A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF SENATE ADJUSTMENT: MILILANI TECH PARK LOT 17721, LOT 17722, LOT 937, LOT 938, LOT 939-B (17,800,000) \$17,800,000 NON-RECURRING.						17,800,000 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) ***** DETAIL OF SENATE ADJUSTMENT: PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INFRASTRUCTURE AND FACILITIES (35,000,000) \$35,000,000 NON-RECURRING.						35,000,000 A

Program ID: DEF118 HAWAII EMERGENCY MANAGEMENT AGENCY
 Structure #: 090204000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00	(7.00)	60,423,156 A
					(2.00)	13.50	82,085 N
						9.50	5,000,000 V
						25,080,965	P
	BUDGET TOTALS	18.50	49.75	3,568,308 A	20.50	42.75	63,991,464 A
		7.50	11.00	5,716,983 N	5.50	24.50	5,799,068 N
		0.00	11.25	21,622,973 P	0.00	0.00	5,000,000 V
					0.00	20.75	46,703,938 P

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	165.00	79.50	19,442,287	165.00	79.50	19,442,287
	11.50	14.00	10,759,428	11.50	14.00	10,759,428
	94.50	120.00	73,269,076	94.50	120.00	73,269,076
TOTAL DEPARTMENT APPROPRIATIONS	271.00	213.50	103,470,791	271.00	213.50	103,470,791
DEPARTMENT BUDGET CHANGES						
				3.25	(6.75)	61,648,019
				(2.00)	15.50	340,866
						5,000,000
				7.75	8.25	25,408,832
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	9.00	17.00	92,397,717
DEPARTMENT TOTAL BUDGET	165.00	79.50	19,442,287	168.25	72.75	81,090,306
	11.50	14.00	10,759,428	9.50	29.50	11,100,294
	0.00	0.00		0.00	0.00	5,000,000
	94.50	120.00	73,269,076	102.25	128.25	98,677,908
TOTAL DEPARTMENT BUDGET	271.00	213.50	103,470,791	280.00	230.50	195,868,508

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12,427.25	680.25	1,026,797,623 A	12,427.25	680.25	1,026,547,623 A
		0.00	0.00	5,251,693 B	0.00	0.00	5,251,693 B
		1.00	0.00	139,594,736 N	1.00	0.00	139,290,336 N
		0.00	0.00	13,390,000 T	0.00	0.00	13,390,000 T
		0.00	0.00	7,495,605 U	0.00	0.00	7,495,605 U
		0.00	0.00	2,421,333 W	0.00	0.00	2,421,333 W
		0.00	0.00	9,249,999 P	0.00	0.00	9,249,999 P
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR SCHOOL-BASED BUDGETING
 (EDN100/DR).

 SENATE CONCURS.

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

(1,500,000) P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (23,405,158)						23,405,158 A
101-001	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)						12,302,075 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (10,000)						10,000 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPEC III EO08 (#99721E; -1.0N/1.0A; -103,163N/103,163A) DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (103,163)				1.00		103,163 A
					(1.00)		(103,163) N

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (87,431)						87,431 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	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)						325,241 A
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BONUS/INCENTIVES (34,500,000) DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (32,500,000)						34,500,000 A

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Structure #: 070101100000
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKER'S COMPENSATION PAYMENTS (10,000,000) \$10,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: WORKER'S COMPENSATION PAYMENTS (10,000,000)						10,000,000 A
109-001	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)						55,200 A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SECONDARY TEACHER (#72233; 1.0; 61,738) LEGISLATIVE ADJUSTMENT (-522)</p>						61,216 A
109-102	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 1.0; 40,266) (1) PERM FARM MANAGER I (#36740; -1.0) (1) PERM SCHOOL DORMITORY ATTENDANT SUPERVISOR (1.0; 54,300) LEGISLATIVE ADJUSTMENT (-213)</p> <p>REDESCRIBED POSITION #36740.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM FARM MANAGER I (#36740; 1.0; 54,300) LEGISLATIVE ADJUSTMENT (-213)</p>						94,353 A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	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)						32,290 A
109-104	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (6) PERM DISTRICT EDUCATIONAL SPECIALIST II (#603892, #603489, #603893, #6045093, #99740E, #99741E; 1.0 EACH)						

Program ID: EDN100 SCHOOL-BASED BUDGETING
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	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)				3.00		158,868 A
109-106	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ROTC INSTRUCTOR (#99605E, #99627E; 1.0 EACH, 90,000 EACH)				2.00		180,000 A

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-107	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)				1.00		A
109-108	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)				5.00	461,289	A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR. FROM SCHOOL LEVEL AG AND INDUSTRIAL PURSUITS SPECIAL FUND. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000) DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)						1,000,000 B
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (1,850,000)						1,850,000 A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476) \$63,253,476 NON-RECURRING.						
109-112	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000) \$6,360,000 NON-RECURRING.						6,360,000 A

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-113	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (3,458,984) OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)</p>						
2030-001	<p>SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING - STATE ADMINISTRATIVE SUPPORT AND COORDINATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC III EO08 (#99721E; -1.0; -103,163)</p> <p>SEE EDN150 SEQ. NO. 2030-001.</p>				(1.00)		(103,163) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2031-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HIGH CORE - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#45388; -1.0; -44,496) (1) PERM DIST OFF TCHR (#64333; -1.0; -64,868) (1) PERM DIST OFF TCHR (#73076; -1.0; -64,245) (1) PERM DIST OFF TCHR (#73077; -1.0; -38,521) (1) PERM DIST OFF TCHR (#73087; -1.0; -73,011) (1) PERM DIST OFF TCHR (#73459; -1.0; -38,521) (1) PERM DIST OFF TCHR (#74324; -1.0; -71,612) (1) PERM DIST OFF TCHR (#74326; -1.0; -93,225) OTHER PERSONAL SERVICES (-411,401) OTHER CURRENT EXPENSES (-353,690) EQUIPMENT (-25,000) SEE EDN150 SEQ. NO. 2031-001.				(8.00)		(1,278,590) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2032-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR PAPAHA NA 'O KAIONA - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO VICE PRINCIPAL (#603498; -1.0; -114,160) (1) PERM 12-MO COUNSELOR (#603499; -1.0; -82,585) (1) PERM 12-MO SPED TEACHER (#603578; -1.0; -82,585) (1) PERM 12-MO TEACHER (#603579; -1.0; -82,585) (1) PERM 12-MO TEACHER (#603600; -1.0; -82,585) (1) PERM 12-MO TEACHER (#603612; -1.0; -82,585) (1) PERM OFFICE ASSISTANT (#804582; -1.0; -34,365) VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES (-50,000) SEE EDN150 SEQ. NO. 2032-001.				(7.00)		(611,450) A
2033-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA HALE HOOMALU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SPECIAL SCH TEACHER (#61500; -1.0; -54,884) (1) PERM SPECIAL SCH TEACHER (#61501; -1.0; -55,532) (1) TEMP SPECIAL SCH TEACHER (#601801; -1.0; -82,900) (1) TEMP SPEC ED TEACHER (#601803; -1.0; -53,915) OTHER PERSONAL SERVICES (-2,177) SEE EDN150 SEQ. NO. 2033-001.				(2.00)	(2.00)	(249,408) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2034-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA YOUTH CENTER - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#20012; -1.0; -44,496) (1) PERM SCHOOL SECURITY ATTENDANT (#40300; -1.0; -29,744) (1) PERM SPECIAL SCH TEACHER (#73043; -1.0; -67,139) (1) PERM SPECIAL SCH TEACHER (#73044; -1.0; -80,486) (1) PERM SPECIAL SCH TEACHER (#73045; -1.0; -78,139) (1) PERM SPECIAL SCH TEACHER (#73046; -1.0; -82,900) (1) PERM SECONDARY TEACHER (#73047; -1.0; -52,344) (1) PERM COUNSELOR (#73081; -1.0; -61,738) (1) PERM SPECIAL SCH TEACHER (#73082; -1.0; -66,815) (1) PERM SPECIAL SCH TEACHER (#73083; -1.0; -78,463) (1) PERM SECONDARY TEACHER (#73084; -1.0; -54,884) (1) TEMP SPECIAL SCH TEACHER (#73328; -1.0; -80,810) (1) PERM SCHOOL SECURITY ATTENDANT (#802536; -1.0; - 26,240) OTHER PERSONAL SERVICES (-31,186) OTHER CURRENT EXPENSES (-40,000) EQUIPMENT (-15,565) SEE EDN150 SEQ. NO. 2034-001.				(12.00)	(1.00)	(890,949) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2035-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA SCHOOL - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL ADM SERVICES ASST III (#14860; -1.0; - 54,957) (1) PERM SCHOOL CUSTODIAN III (#28452; -1.0; -47,362) (1) PERM SCH HEALTH ASST II (#33963; -1.0; -25,845) (1) PERM OFFICE ASSISTANT III (#55274; -1.0; -39,542) (1) PERM OFFICE ASSISTANT III (#56662; -1.0; -32,528) (1) PERM SCHOOL CUSTODIAN II (#58260; -1.0; -44,289) (1) PERM SECONDARY TEACHER (#61931; -1.0; -38,521) (1) PERM 12-MO HS PRIN V (#63847; -1.0; -162,363) (1) PERM SPECIAL SCH TEACHER (#63848; -1.0; -68,157) (1) PERM SPECIAL SCH TEACHER (#63850; -1.0; -73,657) (1) PERM SPEC ED TEACHER (#63851; -1.0; -38,521) (1) PERM SPECIAL SCH TEACHER (#63853; -1.0; -82,900) (1) PERM SPEC ED TEACHER (#64079; -1.0; -63,951) (1) PERM COUNSELOR (#64634; -1.0; -60,557) (1) PERM SECONDARY TEACHER (#66493; -1.0; -61,774) (1) PERM COUNSELOR (#66499; -1.0; -73,717) (1) PERM COUNSELOR/HIGH RISK (#68377; -1.0; -78,139) (1) PERM COUNSELOR (#68519; -1.0; -66,815) (1) PERM 12-MO SPEC SCH TEACHER (#68520; -1.0; -93,549) (1) PERM SPEC ED TEACHER (#68521; -1.0; -69,525) (1) PERM SPECIAL SCH TEACHER (#68522; -1.0; -50,819) (1) PERM VICE PRINCIPAL III (#69878; -1.0; -92,494) (1) PERM 12-MO STUDENT SVCS COORD (#75265; -1.0; -96,355) (1) PERM SPEC ED TEACHER (#75323; -1.0; -64,245) (1) PERM SPECIAL SCH TEACHER (#75684; -1.0; -93,225) (1) PERM LIBRARIAN (#76078; -1.0; -70,882) (1) PERM DP USER SUPPORT TECH II (#801173; -1.0; -42,795) (1) TEMP SPECIAL SCH TEACHER (#61869; -1.0; -56,530) (1) TEMP SPECIAL SCH TEACHER (#62703; -1.0; -73,657) (1) TEMP SPEC ED TEACHER (#64566; -1.0; -61,774)				(28.25)	(14.00)	(5,063,728) A

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP 12-MO SECONDARY TEACHER (#64688; -1.0; -99,245)						
	(1) TEMP SPECIAL SCH TEACHER (#73418; -1.0; -54,884)						
	(1) TEMP SPECIAL SCH TEACHER (#73419; -1.0; -62,978)						
	(1) TEMP SPEC ED TEACHER (#73668; -1.0; -78,139)						
	(1) TEMP 12-MO SPEC ED TEACHER (#75374; -1.0; -93,549)						
	(1) TEMP 12-MONTH REGISTRAR (#76079; -1.0; -81,596)						
	(1) TEMP SPECIAL SCH TEACHER (#602029; -1.0; -62,024)						
	(1) TEMP SPECIAL SCH TEACHER (#602030; -1.0; -80,810)						
	(1) TEMP SECONDARY TEACHER (#604624; -1.0; -39,677)						
	(1) TEMP 12-MO SPEC SCH TEACHER (#605215; -1.0; -99,245)						
	(1) PERM SCHOOL CUSTODIAN II (#803781; -0.75; -33,217)						
	(1) PERM SECONDARY TEACHER (#68728; -0.5; -19,260)						
	(1) TEMP COUNSELOR (#75344; -1.0; -38,521)						
	OTHER PERSONAL SERVICES (-1,931,651)						
	OTHER CURRENT EXPENSES (-137,358)						
	EQUIPMENT (-16,917)						
	SEE EDN150 SEQ. NO. 2035-001.						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2036-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING - SCHOOL-BASED PROGRAMS AND SUPPORT. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUC ASST III (#27456; -1.0; -38,711) (1) PERM SECONDARY TEACHER (#60729; -1.0; -75,866) (1) TEMP SECONDARY TEACHER (#63205; -1.0; -56,530) (1) PERM SECONDARY TEACHER (#63354; -1.0; -64,245) (1) TEMP SECONDARY TEACHER (#64890; -1.0; -87,948) (1) TEMP SECONDARY TEACHER (#65958; -1.0; -80,486) (1) TEMP SECONDARY TEACHER (#66188; -1.0; -54,884) (1) PERM SECONDARY TEACHER (#66624; -1.0; -38,521) (1) PERM SECONDARY TEACHER (#67290; -0.5; -25,410) (1) TEMP SECONDARY TEACHER (#69923; -0.5; -30,869) (1) PERM SECONDARY TEACHER (#71202; -1.0; -61,774) (1) TEMP SECONDARY TEACHER (#71312; -1.0; -64,245) (1) PERM SECONDARY TEACHER (#72001; -0.5; -34,079) (1) TEMP SECONDARY TEACHER (#72136; -1.0; -80,486) (1) PERM GEN EDUC/ARTICLE VI TCHR (#72554; -0.5; -29,987) (1) PERM SECONDARY TEACHER (#73022; -1.0; -80,486) (1) PERM SECONDARY TEACHER (#73079; -1.0; -78,389) (1) TEMP SECONDARY TEACHER (#73096; -1.0; -61,774) (1) TEMP SECONDARY TEACHER (#73104; -1.0; -50,819) (1) TEMP SECONDARY TEACHER (#73105; -1.0; -65,427) (1) PERM SECONDARY TEACHER (#73166; -1.0; -87,948) (1) PERM SECONDARY TEACHER (#73167; -1.0; -68,157) (1) TEMP SECONDARY TEACHER (#73246; -1.0; -80,486) (1) PERM SECONDARY TEACHER (#73367; -1.0; -38,521) (1) TEMP SECONDARY TEACHER (#73411; -0.5; -26,172) (1) TEMP SECONDARY TEACHER (#73420; -0.5; -60,159) (1) TEMP SECONDARY TEACHER (#73461; -0.5; -41,450) (1) PERM SECONDARY TEACHER (#74043; -1.0; -64,245) (1) PERM SECONDARY TEACHER (#74261; -1.0; -65,536) (1) PERM SECONDARY TEACHER (#74319; -1.0; -78,186) (1) PERM SECONDARY TEACHER (#74329; -0.5; -46,613)				(26.00)	(22.00)	(2,994,338) A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SECONDARY TEACHER (#74449; -0.5; -40,243)						
	(1) PERM SECONDARY TEACHER (#76042; -1.0; -64,245)						
	(1) TEMP SECONDARY TEACHER (#601352; -1.0; -58,793)						
	(1) TEMP SECONDARY TEACHER (#601353; -1.0; -64,868)						
	(1) TEMP SECONDARY TEACHER (#601354; -1.0; -93,225)						
	(1) TEMP SECONDARY TEACHER (#602211; -1.0; -54,884)						
	(1) TEMP SECONDARY TEACHER (#603148; -1.0; -78,139)						
	(1) TEMP SECONDARY TEACHER (#603149; -1.0; -64,245)						
	(1) TEMP SECONDARY TEACHER (#603400; -1.0; -61,774)						
	(1) TEMP SECONDARY TEACHER (#603564; -1.0; -55,532)						
	(1) TEMP SECONDARY TEACHER (#603839; -1.0; -58,227)						
	(1) PERM SECONDARY TEACHER (#603844; -1.0; -52,344)						
	(1) PERM SECONDARY TEACHER (#607974; -1.0; -59,974)						
	(1) PERM EDUC ASST III (#802515; -0.5; -19,400)						
	(1) PERM EDUC ASST III (#802516; -0.5; -14,899)						
	(1) PERM EDUC ASST III (#804466; -1.0; -30,621)						
	(1) PERM SECONDARY TEACHER (#90336E; -1.0; -50,391)						
	(1) PERM SECONDARY TEACHER (#90337E; -1.0; -50,391)						
	(1) PERM SECONDARY TEACHER (#90338E; -1.0; -50,391)						
	(1) PERM SECONDARY TEACHER (#90339E; -1.0; -50,391)						
	(1) TEMP SPECIAL SCH TEACHER (#90346E; -0.5; -25,196)						
	(1) PERM EDUC ASST III (#90357E; -1.0; -30,610)						
	(1) PERM EDUC ASST III (#90358E; -1.0; -30,610)						
	OTHER PERSONAL SERVICES (-16,536)						
	SEE EDN150 SEQ. NO. 2036-001.						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2037-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING - STATE ADMINISTRATIVE SUPPORT AND COORDINATION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-129,690) OTHER PERSONAL SERVICES (-783,801) SEE EDN150 SEQ. NO. 2037-001.						(913,491) A
2039-105	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HOME/HOSPITAL INSTRUCTION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-240,000) OTHER CURRENT EXPENSES (-150,000) SEE EDN150 SEQ. NO. 2039-105.						(390,000) A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-106	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HAWAII KEIKI: HEALTHY AND READY TO LEARN. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-2,899,348) OTHER CURRENT EXPENSES (-256,000) SEE EDN150 SEQ. NO. 2039-106.						(3,155,348) A
2039-107	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL- BASED BUDGETING (EDN100/CB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR SCHOOL HEALTH AIDE ADMINISTRATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#59994; -1.0; -36,563) (1) TEMP OFFICE ASSISTANT III (#59995; -1.0; -43,220) (1) TEMP OFFICE ASSISTANT III (#59996; -1.0; -30,094) (1) TEMP OFFICE ASSISTANT III (#59997; -1.0; -48,084) (1) TEMP OFFICE ASSISTANT III (#59998; -1.0; -36,563) (1) TEMP OFFICE ASSISTANT III (#800654; -1.0; -32,719) (1) TEMP OFFICE ASSISTANT III (#800658; -1.0; -30,094) (1) TEMP OFFICE ASSISTANT III (#800665; -1.0; -32,290) (1) TEMP OFFICE ASSISTANT III (#800666; -1.0; -38,003) (1) TEMP OFFICE ASSISTANT III (#800673; -1.0; -36,923) OTHER PERSONAL SERVICES (9,183) OTHER CURRENT EXPENSES (-133,701) SEE EDN150 SEQ. NO. 2039-107.					(10.00)	(489,071) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-108	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ESSA MIGRANT EDUCATION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-700,000) OTHER CURRENT EXPENSES (-2,100,000) SEE EDN150 SEQ. NO. 2039-115.						(2,800,000) N
2039-109	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ESEA TITLE I NEGLECTED AND DELINQUENT. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (-500,000) SEE EDN150 SEQ. NO. 2039-116.						(500,000) N

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-110	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ESSA TITLE III LANGUAGE INSTRUCTION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (-1,000,000) OTHER CURRENT EXPENSES (-4,500,000) SEE EDN150 SEQ. NO. 2039-117.						(5,500,000) N
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** DETAIL OF SENATE ADJUSTMENT: LEGISLATIVE ADJUSTMENT (-516,556)						(516,556) N

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD AND TRANSFER-IN POSITIONS AND FUNDS FOR SCHOOL- BASED BUDGETING (EDN100/BX). ***** DETAIL OF SENATE ADJUSTMENT: (15) PERM 12-MONTH TEACHER (1.0 EACH; 78,353 EACH) (1) PERM 12-MONTH TEACHER (#602224; 1.0; 88,178) (1) PERM 12-MONTH TEACHER (#602226; 1.0; 93,549) (5) PERM EDUCATIONAL SPECIALIST II E007 (1.0 EACH; 98,952 EACH) PROFESSIONAL DEVELOPMENT FOR HIGH SCHOOL TEACHERS (48,000) (2) NONCREDIT CLASSES - TRADES PRE-APPRENTICESHIP (56,250 EACH) (2) NONCREDIT CLASSES - HEALTH CARE (21,250 EACH) (2) NONCREDIT CLASSES - IT CERTIFICATIONS (15,000 EACH) SUPPLIES AND EQUIPMENT (193,727) BUS TRANSPORTATION (24,000) NEIGHBOR ISLAND TRAVEL FOR PROFESSIONAL DEVELOPMENT (7,200) WORKFORCE DEVELOPMENT OPPORTUNITIES (150,000) EARLY COLLEGE FOR REGISTERED BEHAVIORAL TECHNICIANS (50,160) EXPANSION OF MIDDLE SCHOOL ACADEMIES (35,500,000) EXPANSION OF HIGH SCHOOL ACADEMIES (68,500,000) PILOT SALARY MODERNIZATION PROJECT (94,000,000) OPERATION, MAINTENANCE, AND ESTABLISHMENT - WAIANAE FISH HATCHERY PROGRAM (700,000) (1) PERM HATCHERY MANAGER (1.0; 65,000) (2) PERM HATCHERY TECHNICIANS (1.0 EACH; 45,000 EACH) SEE EDN200 SEQ. NO. 2039-001. \$199,173,087 NON-RECURRING.				25.00		201,364,869	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR WAIPAHU HIGH SCHOOL (EDN100) TO SUPPORT THE OHANA OF EXCELLENCE ACADEMY'S WORK- BASED LEARNING PROGRAM FOR STUDENTS WITH DISABILITIES. ***** DETAIL OF SENATE ADJUSTMENT: OHANA OF EXCELLENCE ACADEMY (250,000)						250,000 A
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR WAIANAE HIGH SCHOOL (EDN100) TO SUPPORT A WORKFORCE DEVELOPMENT PROJECT OFFERING CAREER PATHWAYS IN THE FOLLOWING FIELDS: FOOD SECURITY, HOSPITALITY, PERFORMING ARTS, CREATIVE MEDIA, AND HEALTH. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES - SUPPLIES (71,170) OTHER CURRENT EXPENSES - COLLEGE COURSES (84,000) OTHER CURRENT EXPENSES - SERVICES ON A FEE BASIS (138,430) OTHER CURRENT EXPENSES - AFTERSCHOOL PROGRAMS (59,400)						353,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR KA'U HIGH AND PAHALA ELEMENTARY SCHOOL (EDN100) TO SUPPORT THE ACADEMY FOR AGRI- PRENEURSHIP AND THE OPERATIONS OF THE SCHOOL FARM ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (21,300) FARM EQUIPMENT (84,769) MOTOR VEHICLE (72,000) \$156,769 NON-RECURRING.						178,069 A
	TOTAL BUDGET CHANGES				(47.25)	(49.00)	276,096,570 A 1,000,000 B (9,419,719) N
							(1,500,000) P
	BUDGET TOTALS	12,427.25	680.25	1,026,797,623 A	12,380.00	631.25	1,302,644,193 A 6,251,693 B 129,870,617 N 13,390,000 T 7,495,605 U 2,421,333 W 9,249,999 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5,238.50	1,228.25	401,006,367 A	5,238.50	1,228.25	400,812,627 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	56,891,470 N	2.00	33.00	57,085,210 N
		5.00	0.00	3,487,465 W	5.00	0.00	3,487,465 W
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (2.00) (142,705) A
TRANSFER-OUT 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; -103,163)
(1) PERM OFFICE ASSISTANT III (#10130; -1.0; -39,542)

SEE EDN200 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#73228; -1.0; -107,556) SEE EDN200 SEQ. NO. 31-001.				(1.00)		(107,556) A
32-001	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 (11,862) SEE EDN400 SEQ. NO. 30-001.						
					1.00		52,956 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						4,431,663 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (97,202)						97,202 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						193,740 A
103-001	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)						197,904 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	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)						189,559 A
105-001	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)						99,298 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES FOR FEE - MISCELLANEOUS (1,824,000) DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (274,076)						1,824,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.0; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.0; 124,764) (1) PERM SECRETARY II (#99784E; 1.0 36,276) (18) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.0 EACH; 104,016 EACH) EQUIPMENT (550,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.0; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.0; 124,764) (1) PERM SECRETARY II (#99784E; 1.0 36,276) (15) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.0 EACH; 104,016 EACH) EQUIPMENT (550,000)				21.00		2,716,984 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	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)				1.00		52,956 W
109-001	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)				1.00		31,056 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2030-001	SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING - STATE ADMINISTRATIVE SUPPORT AND COORDINATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC III EO08 (#99721E; 1.0; 103,163) SEE EDN100 SEQ. NO. 2030-001.				1.00		103,163 A
2031-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HIGH CORE - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MOTNH TEACHER (1.0; 82,585) (2) PERM 10-MONTH TEACHER (1.0 EACH; 68,821 EACH) (1) PERM OFFICE ASSISTANT (0.5; 16,616) (1) PERM OFFICE ASSISTANT III (#45388; 1.0; 44,496) (1) PERM DIST OFF TCHR (#64333; 1.0; 64,868) (1) PERM DIST OFF TCHR (#73076; 1.0; 64,245) (1) PERM DIST OFF TCHR (#73077; 1.0; 38,521) (1) PERM DIST OFF TCHR (#73087; 1.0; 73,011) (1) PERM DIST OFF TCHR (#73459; 1.0; 38,521) (1) PERM DIST OFF TCHR (#74324; 1.0; 71,612) (1) PERM DIST OFF TCHR (#74326; 1.0; 93,225) OTHER PERSONAL SERVICES (174,558) OTHER CURRENT EXPENSES (353,690) EQUIPMENT (25,000) SEE EDN100 SEQ. NO. 2031-001.				11.50		1,278,590 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2032-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR PAPA HANA 'O KAIONA - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MO VICE PRINCIPAL (#603498; 1.0; 114,160) (1) PERM 12-MO COUNSELOR (#603499; 1.0; 82,585) (1) PERM 12-MO SPED TEACHER (#603578; 1.0; 82,585) (3) PERM 12-MO TEACHER (#603579, #603600, #603612; 1.0 EACH; 82,585 EACH) (1) PERM OFFICE ASSISTANT (#804582; 1.0; 34,365) (1) PERM 12-MO TEACHER (1.0; 82,585) OTHER PERSONAL SERVICES (34,434) VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES (50,000) SEE EDN100 SEQ. NO. 2032-001.				8.00		728,469 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2033-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA HALE HOOMALU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SPECIAL SCH TEACHER (#61500; 1.0; 54,884) (1) PERM SPECIAL SCH TEACHER (#61501; 1.0; 55,532) (1) TEMP SPECIAL SCH TEACHER (#601801; 1.0; 82,900) (1) TEMP SPEC ED TEACHER (#601803; 1.0; 53,915) OTHER PERSONAL SERVICES (2,177) SEE EDN100 SEQ. NO. 2033-001.				2.00	2.00	249,408 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2034-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA YOUTH CENTER - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#20012; 1.0; 44,496) (1) PERM SCHOOL SECURITY ATTENDANT (#40300; 1.0; 29,744) (1) PERM SPECIAL SCH TEACHER (#73043; 1.0; 67,139) (1) PERM SPECIAL SCH TEACHER (#73044; 1.0; 80,486) (1) PERM SPECIAL SCH TEACHER (#73045; 1.0; 78,139) (1) PERM SPECIAL SCH TEACHER (#73046; 1.0; 82,900) (1) PERM SECONDARY TEACHER (#73047; 1.0; 52,344) (1) PERM COUNSELOR (#73081; 1.0; 61,738) (1) PERM SPECIAL SCH TEACHER (#73082; 1.0; 66,815) (1) PERM SPECIAL SCH TEACHER (#73083; 1.0; 78,463) (1) PERM SECONDARY TEACHER (#73084; 1.0; 54,884) (1) TEMP SPECIAL SCH TEACHER (#73328; 1.0; 80,810) (1) PERM SCHOOL SECURITY ATTENDANT (#802536; 1.0; 26,240) OTHER PERSONAL SERVICES (31,186) OTHER CURRENT EXPENSES (40,000) EQUIPMENT (15,565) SEE EDN100 SEQ. NO. 2034-001.				12.00	1.00	890,949	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2035-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA SCHOOL - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL ADM SERVICES ASST III (#14860; 1.0; 54,957) (1) PERM SCHOOL CUSTODIAN III (#28452; 1.0; 47,362) (1) PERM SCH HEALTH ASST II (#33963; 1.0; 25,845) (1) PERM OFFICE ASSISTANT III (#55274; 1.0; 39,542) (1) PERM OFFICE ASSISTANT III (#56662; 1.0; 32,528) (1) PERM SCHOOL CUSTODIAN II (#58260; 1.0; 44,289) (1) PERM SECONDARY TEACHER (#61931; 1.0; 38,521) (1) PERM 12-MO HS PRIN V (#63847; 1.0; 162,363) (1) PERM SPECIAL SCH TEACHER (#63848; 1.0; 68,157) (1) PERM SPECIAL SCH TEACHER (#63850; 1.0; 73,657) (1) PERM SPEC ED TEACHER (#63851; 1.0; 38,521) (1) PERM SPECIAL SCH TEACHER (#63853; 1.0; 82,900) (1) PERM SPEC ED TEACHER (#64079; 1.0; 63,951) (1) PERM COUNSELOR (#64634; 1.0; 60,557) (1) PERM SECONDARY TEACHER (#66493; 1.0; 61,774) (1) PERM COUNSELOR (#66499; 1.0; 73,717) (1) PERM COUNSELOR/HIGH RISK (#68377; 1.0; 78,139) (1) PERM COUNSELOR (#68519; 1.0; 66,815) (1) PERM 12-MO SPEC SCH TEACHER (#68520; 1.0; 93,549) (1) PERM SPEC ED TEACHER (#68521; 1.0; 69,525) (1) PERM SPECIAL SCH TEACHER (#68522; 1.0; 50,819) (1) PERM VICE PRINCIPAL III (#69878; 1.0; 92,494) (1) PERM 12-MO STUDENT SVCS COORD (#75265; 1.0; 96,355) (1) PERM SPEC ED TEACHER (#75323; 1.0; 64,245) (1) PERM SPECIAL SCH TEACHER (#75684; 1.0; 93,225) (1) PERM LIBRARIAN (#76078; 1.0; 70,882) (1) PERM DP USER SUPPORT TECH II (#801173; 1.0; 42,795) (1) TEMP SPECIAL SCH TEACHER (#61869; 1.0; 56,530) (1) TEMP SPECIAL SCH TEACHER (#62703; 1.0; 73,657) (1) TEMP SPEC ED TEACHER (#64566; 1.0; 61,774) (1) TEMP 12-MO SECONDARY TEACHER (#64688; 1.0; 99,245)				28.25	14.00	5,063,728	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SPECIAL SCH TEACHER (#73418; 1.0; 54,884)						
	(1) TEMP SPECIAL SCH TEACHER (#73419; 1.0; 62,978)						
	(1) TEMP SPEC ED TEACHER (#73668; 1.0; 78,139)						
	(1) TEMP 12-MO SPEC ED TEACHER (#75374; 1.0; 93,549)						
	(1) TEMP 12-MONTH REGISTRAR (#76079; 1.0; 81,596)						
	(1) TEMP SPECIAL SCH TEACHER (#602029; 1.0; 62,024)						
	(1) TEMP SPECIAL SCH TEACHER (#602030; 1.0; 80,810)						
	(1) TEMP SECONDARY TEACHER (#604624; 1.0; 39,677)						
	(1) TEMP 12-MO SPEC SCH TEACHER (#605215; 1.0; 99,245)						
	(1) PERM SCHOOL CUSTODIAN II (#803781; 0.75; 33,217)						
	(1) PERM SECONDARY TEACHER (#68728; 0.5; 19,260)						
	(1) TEMP COUNSELOR (#75344; 1.0; 38,521)						
	OTHER PERSONAL SERVICES (1,931,651)						
	OTHER CURRENT EXPENSES (137,358)						
	EQUIPMENT (16,917)						
	SEE EDN100 SEQ. NO. 2035-001.						

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2036-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING - SCHOOL-BASED PROGRAMS AND SUPPORT. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUC ASST III (#27456; 1.0; 38,711) (1) PERM SECONDARY TEACHER (#60729; 1.0; 75,866) (1) TEMP SECONDARY TEACHER (#63205; 1.0; 56,530) (1) PERM SECONDARY TEACHER (#63354; 1.0; 64,245) (1) TEMP SECONDARY TEACHER (#64890; 1.0; 87,948) (1) TEMP SECONDARY TEACHER (#65958; 1.0; 80,486) (1) TEMP SECONDARY TEACHER (#66188; 1.0; 54,884) (1) PERM SECONDARY TEACHER (#66624; 1.0; 38,521) (1) PERM SECONDARY TEACHER (#67290; 0.5; 25,410) (1) TEMP SECONDARY TEACHER (#69923; 0.5; 30,869) (1) PERM SECONDARY TEACHER (#71202; 1.0; 61,774) (1) TEMP SECONDARY TEACHER (#71312; 1.0; 64,245) (1) PERM SECONDARY TEACHER (#72001; 0.5; 34,079) (1) TEMP SECONDARY TEACHER (#72136; 1.0; 80,486) (1) PERM GEN EDUC/ARTICLE VI TCHR (#72554; 0.5; 29,987) (1) PERM SECONDARY TEACHER (#73022; 1.0; 80,486) (1) PERM SECONDARY TEACHER (#73079; 1.0; 78,389) (1) TEMP SECONDARY TEACHER (#73096; 1.0; 61,774) (1) TEMP SECONDARY TEACHER (#73104; 1.0; 50,819) (1) TEMP SECONDARY TEACHER (#73105; 1.0; 65,427) (1) PERM SECONDARY TEACHER (#73166; 1.0; 87,948) (1) PERM SECONDARY TEACHER (#73167; 1.0; 68,157) (1) TEMP SECONDARY TEACHER (#73246; 1.0; 80,486) (1) PERM SECONDARY TEACHER (#73367; 1.0; 38,521) (1) TEMP SECONDARY TEACHER (#73411; 0.5; 26,172) (1) TEMP SECONDARY TEACHER (#73420; 0.5; 60,159) (1) TEMP SECONDARY TEACHER (#73461; 0.5; 41,450) (1) PERM SECONDARY TEACHER (#74043; 1.0; 64,245) (1) PERM SECONDARY TEACHER (#74261; 1.0; 65,536) (1) PERM SECONDARY TEACHER (#74319; 1.0; 78,186) (1) PERM SECONDARY TEACHER (#74329; 0.5; 46,613)				26.00	22.00	2,994,338	A

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Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SECONDARY TEACHER (#74449; 0.5; 40,243)						
	(1) PERM SECONDARY TEACHER (#76042; 1.0; 64,245)						
	(1) TEMP SECONDARY TEACHER (#601352; 1.0; 58,793)						
	(1) TEMP SECONDARY TEACHER (#601353; 1.0; 64,868)						
	(1) TEMP SECONDARY TEACHER (#601354; 1.0; 93,225)						
	(1) TEMP SECONDARY TEACHER (#602211; 1.0; 54,884)						
	(1) TEMP SECONDARY TEACHER (#603148; 1.0; 78,139)						
	(1) TEMP SECONDARY TEACHER (#603149; 1.0; 64,245)						
	(1) TEMP SECONDARY TEACHER (#603400; 1.0; 61,774)						
	(1) TEMP SECONDARY TEACHER (#603564; 1.0; 55,532)						
	(1) TEMP SECONDARY TEACHER (#603839; 1.0; 58,227)						
	(1) PERM SECONDARY TEACHER (#603844; 1.0; 52,344)						
	(1) PERM SECONDARY TEACHER (#607974; 1.0; 59,974)						
	(1) PERM EDUC ASST III (#802515; 0.5; 19,400)						
	(1) PERM EDUC ASST III (#802516; 0.5; 14,899)						
	(1) PERM EDUC ASST III (#804466; 1.0; 30,621)						
	(1) PERM SECONDARY TEACHER (#90336E; 1.0; 50,391)						
	(1) PERM SECONDARY TEACHER (#90337E; 1.0; 50,391)						
	(1) PERM SECONDARY TEACHER (#90338E; 1.0; 50,391)						
	(1) PERM SECONDARY TEACHER (#90339E; 1.0; 50,391)						
	(1) TEMP SPECIAL SCH TEACHER (#90346E; 0.5; 25,196)						
	(1) PERM EDUC ASST III (#90357E; 1.0; 30,610)						
	(1) PERM EDUC ASST III (#90358E; 1.0; 30,610)						
	OTHER PERSONAL SERVICES (16,536)						
	SEE EDN100 SEQ. NO. 2036-001.						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2037-001	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING - STATE ADMINISTRATIVE SUPPORT AND COORDINATION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (129,690) OTHER PERSONAL SERVICES (783,801) SEE EDN100 SEQ. NO. 2037-001.						913,491 A
2038-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR KAUAI - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: KAUAI - ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						1,000,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR EAST HAWAII - COMMUNITY-BASED PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: EAST HAWAII - ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						1,000,000 A
2039-101	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR MAUI - COMMUNITY-BASED PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: MAUI - ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						1,000,000 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-102	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR CAMPBELL-KAPOLEI- PEARL CITY-WAIPAHU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU - ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						1,000,000 A
2039-103	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR WEST HAWAII - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: WEST HAWAII - ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						1,000,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-104	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HONOLULU - COMMUNITY- BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: HONOLULU - ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						1,000,000 A
2039-105	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HOME/HOSPITAL INSTRUCTION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (240,000) OTHER CURRENT EXPENSES (150,000) SEE EDN100 SEQ. NO. 2039-105.						390,000 A

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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-106	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HAWAII KEIKI: HEALTHY AND READY TO LEARN. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (2,899,348) OTHER CURRENT EXPENSES (256,000) SEE EDN100 SEQ. NO. 2039-106.						3,155,348 A
2039-107	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/CB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR SCHOOL HEALTH AIDE ADMINISTRATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#59994; 1.0; 36,563) (1) TEMP OFFICE ASSISTANT III (#59995; 1.0; 43,220) (1) TEMP OFFICE ASSISTANT III (#59996; 1.0; 30,094) (1) TEMP OFFICE ASSISTANT III (#59997; 1.0; 48,084) (1) TEMP OFFICE ASSISTANT III (#59998; 1.0; 36,563) (1) TEMP OFFICE ASSISTANT III (#800654; 1.0; 32,719) (1) TEMP OFFICE ASSISTANT III (#800658; 1.0; 30,094) (1) TEMP OFFICE ASSISTANT III (#800665; 1.0; 32,290) (1) TEMP OFFICE ASSISTANT III (#800666; 1.0; 38,003) (1) TEMP OFFICE ASSISTANT III (#800673; 1.0; 36,923) OTHER PERSONAL SERVICES (-9,183) OTHER CURRENT EXPENSES (133,701) SEE EDN100 SEQ. NO. 2039-107.					10.00	489,071 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-108	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES GROUP-ADMINISTRATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY IV (#15083; 1.0; 54,105) (1) PERM EDUCATIONAL DIRECTOR (#60010; 1.0; 132,495) OTHER PERSONAL SERVICES (60,433) OTHER CURRENT EXPENSES (58,924) SEE EDN200 SEQ. NO. 2031-001.				2.00		305,957 A
2039-109	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II (#5077; 1.0; 41,094) (1) PERM SPEECH-LANG PATHOLOGIST IV (#42399; 1.0; 79,104) (1) PERM EDUCATIONAL SPEC III (#60050; 1.0; 107,556) (1) PERM EDUCATIONAL SPEC II (#60058; 1.0; 107,556) (1) PERM EDUCATIONAL SPEC II (#60080; 1.0; 116,914) (1) PERM EDUCATIONAL SPEC III (#60273; 1.0; 114,504) (1) PERM EDUCATIONAL SPEC II (#61233; 1.0; 103,883) (1) PERM STATE OFFICE TEACHER (#69420; 1.0; 41,250) (1) PERM EDUCATIONAL SPEC II (#72880F; 1.0; 103,163) (1) PERM EDUCATIONAL SPEC II (#74953F; 1.0; 103,163) OTHER PERSONAL SERVICES (-74,956) OTHER CURRENT EXPENSES (349,333) EQUIPMENT (10,000) SEE EDN200 SEQ. NO. 2032-001.				10.00		1,202,564 A

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 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-110	SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPREHENSIVE STUDENT SUPPORT SYSTEM. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EDUCATIONAL SPEC II (#74728; 1.0; 98,952) OTHER PERSONAL SERVICES (-1,514) OTHER CURRENT EXPENSES (20,588) SEE EDN200 SEQ. NO. 2033-001.				1.00		118,026 A
2039-111	SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR TRAINING AND DATA ACCOUNTABILITY. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#604364; 1.0; 111,366) OTHER PERSONAL SERVICES (-6,759) OTHER CURRENT EXPENSES (375,000) SEE EDN200 SEQ. NO. 2034-001.				1.00		479,607 A

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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-112	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GN) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPLEX AREA SCHOOL-BASED BEHAVIORAL HEALTH SERVICES. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#58047; 1.0; 35,197) (1) PERM OFFICE ASSISTANT III (#58048; 1.0; 32,528) (1) PERM OFFICE ASSISTANT III (#58049; 1.0; 38,003) (1) PERM OFFICE ASSISTANT III (#58050; 1.0; 39,542) (1) PERM OFFICE ASSISTANT III (#58051; 1.0; 35,388) (1) PERM OFFICE ASSISTANT III (#58053; 1.0; 32,528) (1) PERM OFFICE ASSISTANT III (#58094; 1.0; 41,520) (1) PERM OFFICE ASSISTANT IV (#58095; 1.0; 41,094) (1) PERM OFFICE ASSISTANT III (#58096; 1.0; 44,496) (1) PERM OFFICE ASSISTANT III (#58098; 1.0; 39,930) (1) PERM OFFICE ASSISTANT III (#58099; 1.0; 39,930) (1) PERM OFFICE ASSISTANT III (#59001; 1.0; 32,528) (1) PERM DISTRICT EDUC SPEC II (#75028; 1.0; 103,163) (1) PERM DISTRICT EDUC SPEC II (#75412; 1.0; 103,163) (1) PERM DISTRICT EDUC SPEC II (#75413; 1.0; 107,556) (1) PERM DISTRICT EDUC SPEC II (#75414; 1.0; 116,914) (1) PERM DISTRICT EDUC SPEC II (#75415; 1.0; 103,163) (1) PERM DISTRICT EDUC SPEC II (#75416; 1.0; 112,138) (1) PERM DISTRICT EDUC SPEC II (#75417; 1.0; 98,952) (1) TEMP DISTRICT EDUC SPEC II (#603006; 1.0; 103,163) (1) TEMP DISTRICT EDUC SPEC II (#603007; 1.0; 101,741) OTHER PERSONAL SERVICES (101,985)				19.00	2.00	1,300,652 A
	SEE EDN200 SEQ. NO. 2035-001.						

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
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 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-113	SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GP) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ENGLISH LEARNERS PROGRAM STANDARDS/ASSESSMENTS IMPLEMENTATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#68273; -1.0; 103,524) OTHER PERSONAL SERVICES (119,259) OTHER CURRENT EXPENSES (825,514) SEE EDN200 SEQ. NO. 2036-001.				1.00		1,048,297 A

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 Structure #: 070101150000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-114	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HOMELESS CONCERNS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATE OFFICE TEACHER (#76173; 1.0; 80,553) (1) PERM EDUCATIONAL SPEC II (#76174; 1.0; 103,884) (1) PERM PRGM SPCLT III (#803881; 1.0; 53,064) (1) PERM PRGM SPCLT III (#803882; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803885; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803889; 1.0; 53,598) (1) PERM PRGM SPCLT III (#803890; 1.0; 53,598) (1) PERM PRGM SPCLT III (#803902; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803903; 1.0; 55,200) (1) PERM PRGM SPCLT III (#803904; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803913; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803914; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803915; 1.0; 51,534) (1) PERM PRGM SPCLT III (#803916; 1.0; 51,024) (1) PERM PRGM SPCLT III (#803925; 1.0; 53,598) (1) PERM PRGM SPCLT III (#803926; 1.0; 53,598) (1) PERM PRGM SPCLT III (#804016; 1.0; 51,024) OTHER PERSONAL SERVICES (341,250) OTHER CURRENT EXPENSES (91,338) SEE EDN200 SEQ. NO. 2037-001.				17.00		1,399,407 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-115	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ESSA MIGRANT EDUCATION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (700,000) OTHER CURRENT EXPENSES (2,100,000) SEE EDN100 SEQ. NO. 2039-108.						2,800,000 N
2039-116	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) TO ESEA TITLE I NEGLECTED AND DELINQUENT. ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (500,000) SEE EDN100 SEQ. NO. 2039-109.						500,000 N

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2039-117	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ESSA TITLE III LANGUAGE INSTRUCTION. ***** DETAIL OF SENATE ADJUSTMENT: OTHER PERSONAL SERVICES (1,000,000) OTHER CURRENT EXPENSES (4,500,000) SEE EDN100 SEQ. NO. 2039-110.						5,500,000 N
2039-118	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EDUCATIONAL SPEC II (#90028E; 1.0; 98,952) (1) TEMP STATE OFFICE TEACHER (#90029E; 0.5; 25,196) (1) TEMP STATE OFFICE TEACHER (#90030E; 0.5; 25,196) OTHER PERSONAL SERVICES (270,656) OTHER CURRENT EXPENSES (80,000) SEE EDN200 SEQ. NO. 2038-001.				2.00		500,000 N

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** DETAIL OF SENATE ADJUSTMENT: LEGISLATIVE ADJUSTMENT (-4,985,526)						(4,985,526) N
	TOTAL BUDGET CHANGES				156.75	52.00	37,611,154 A
						2.00	4,314,474 N
					3.00		136,968 W
	BUDGET TOTALS	5,238.50	1,228.25	401,006,367 A	5,395.25	1,280.25	438,423,781 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	56,891,470 N	2.00	35.00	61,399,684 N
		5.00	0.00	3,487,465 W	8.00	0.00	3,624,433 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		408.00	82.00	50,959,787 A	408.00	82.00	60,959,787 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	12,885,526 N	0.00	2.00	5,885,526 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 2.00 142,705 A
 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: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#73228; 1.0; 107,556) SEE EDN150 SEQ. NO. #31-001.				1.00		107,556 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (719,656)						719,656 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (292,701) LEGISLATIVE ADJUSTMENT (718,726)						1,011,427 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (98,952) DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (43,008)						509,556 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	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)						423,462 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (114,504) LEGISLATIVE ADJUSTMENT (103,884)						218,388 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (111,366)						111,366 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (98,952)						98,952 A
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (75,096) LEGISLATIVE ADJUSTMENT (75,096)						150,192 A
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT (166,932) LEGISLATIVE ADJUSTMENT (157,908) LEGISLATIVE ADJUSTMENT (117,726) DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (166,932) LEGISLATIVE ADJUSTMENT (157,908) LEGISLATIVE ADJUSTMENT (117,726) LEGISLATIVE ADJUSTMENT (75,096) LEGISLATIVE ADJUSTMENT (75,096) LEGISLATIVE ADJUSTMENT (75,096)						442,566 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-102	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT (103,884) DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (41,364)						103,884 A
109-103	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)						248,796 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-104	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** 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)						560,154	A
109-105	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** 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)						1,496,898	A

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
109-106	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A
109-107	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)						198,596 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	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)						41,250 A
109-109	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)						103,524 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-110	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)				1.00		52,956 A
109-111	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)				1.00		110,155 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-112	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)				1.00		97,202 A
109-113	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#804278; 1.0)				1.00		A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-114	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)				1.00		160,675 A
109-115	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)				1.00		69,912 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-116	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)				1.00		120,600 A
109-117	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)						300,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-118	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER (#604144; 1.0; 101,064)						
109-119	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)				2.00		332,790 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-120	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)				3.00		769,546 A
109-121	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)				1.00		101,729 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-122	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,150,000)						1,150,000 A
2030-001	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR KAUAI, EAST HAWAII, MAUI, CAMPBELL- KAPOLEI-PEARL CITY-WAIPAHU, WEST HAWAII, AND HONOLULU COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT: KAUAI - ALTERNATIVE LEARNING (-1,000,000) EAST HAWAII - ALTERNATIVE LEARNING (-1,000,000) MAUI - ALTERNATIVE LEARNING (-1,000,000) CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU - ALTERNATIVE LEARNING (-1,000,000) WEST HAWAII - ALTERNATIVE LEARNING (-1,000,000) HONOLULU - ALTERNATIVE LEARNING (-1,000,000) SEE EDN150 SEQ. NO. 2038-001. SEE EDN150 SEQ. NO. 2039-001. SEE EDN150 SEQ. NO. 2039-101. SEE EDN150 SEQ. NO. 2039-102. SEE EDN150 SEQ. NO. 2039-103. SEE EDN150 SEQ. NO. 2039-104.						(6,000,000) A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2031-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES GROUP-ADMINISTRATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY IV (#15083; -1.0; -54,105) (1) PERM EDUCATIONAL DIRECTOR (#60010; -1.0; -132,495) OTHER PERSONAL SERVICES (-60,433) OTHER CURRENT EXPENSES (-58,924) SEE EDN150 SEQ. NO. 2039-108.				(2.00)		(305,957) A
2032-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SECRETARY II (#5077; -1.0; -41,094) (1) PERM SPEECH-LANG PATHOLOGIST IV (#42399; -1.0; -79,104) (1) PERM EDUCATIONAL SPEC III (#60050; -1.0; -107,556) (1) PERM EDUCATIONAL SPEC II (#60058; -1.0; -107,556) (1) PERM EDUCATIONAL SPEC II (#60080; -1.0; -116,914) (1) PERM EDUCATIONAL SPEC III (#60273; -1.0; -114,504) (1) PERM EDUCATIONAL SPEC II (#61233; -1.0; -103,883) (1) PERM STATE OFFICE TEACHER (#69420; -1.0; -41,250) (1) PERM EDUCATIONAL SPEC II (#72880F; -1.0; -103,163) (1) PERM EDUCATIONAL SPEC II (#74953F; -1.0; -103,163) OTHER PERSONAL SERVICES (74,956) OTHER CURRENT EXPENSES (-349,333) EQUIPMENT (-10,000) SEE EDN150 SEQ. NO. 2039-109.				(10.00)		(1,202,564) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2033-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPREHENSIVE STUDENT SUPPORT SYSTEM. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EDUCATIONAL SPEC II (#74728; -1.0; -98,952) OTHER PERSONAL SERVICES (1,514) OTHER CURRENT EXPENSES (-20,588) SEE EDN150 SEQ. NO. 2039-110.					(1.00)	(118,026) A
2034-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND INSTRUCTIONAL SUPPORT (EDN150) FOR TRAINING AND DATA ACCOUNTABILITY. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#604364; -1.0; -111,366) OTHER PERSONAL SERVICES (6,759) OTHER CURRENT EXPENSES (-375,000) SEE EDN150 SEQ. NO. 2039-111.				(1.00)		(479,607) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2035-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GN) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPLEX AREA SCHOOL-BASED BEHAVIORAL HEALTH SERVICES. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#58047; -1.0; -35,197) (1) PERM OFFICE ASSISTANT III (#58048; -1.0; -32,528) (1) PERM OFFICE ASSISTANT III (#58049; -1.0; -38,003) (1) PERM OFFICE ASSISTANT III (#58050; -1.0; -39,542) (1) PERM OFFICE ASSISTANT III (#58051; -1.0; -35,388) (1) PERM OFFICE ASSISTANT III (#58053; -1.0; -32,528) (1) PERM OFFICE ASSISTANT III (#58094; -1.0; -41,520) (1) PERM OFFICE ASSISTANT IV (#58095; -1.0; -41,094) (1) PERM OFFICE ASSISTANT III (#58096; -1.0; -44,496) (1) PERM OFFICE ASSISTANT III (#58098; -1.0; -39,930) (1) PERM OFFICE ASSISTANT III (#58099; -1.0; -39,930) (1) PERM OFFICE ASSISTANT III (#59001; -1.0; -32,528) (1) PERM DISTRICT EDUC SPEC II (#75028; -1.0; -103,163) (1) PERM DISTRICT EDUC SPEC II (#75412; -1.0; -103,163) (1) PERM DISTRICT EDUC SPEC II (#75413; -1.0; -107,556) (1) PERM DISTRICT EDUC SPEC II (#75414; -1.0; -116,914) (1) PERM DISTRICT EDUC SPEC II (#75415; -1.0; -103,163) (1) PERM DISTRICT EDUC SPEC II (#75416; -1.0; -112,138) (1) PERM DISTRICT EDUC SPEC II (#75417; -1.0; -98,952) (1) TEMP DISTRICT EDUC SPEC II (#603006; -1.0; -103,163) (1) TEMP DISTRICT EDUC SPEC II (#603007; -1.0; -101,741) OTHER PERSONAL SERVICES (-101,985) SEE EDN150 SEQ. NO. 2039-112.				(19.00)	(2.00)	(1,300,652) A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2036-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GP) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ENGLISH LEARNER PROGRAM STANDARDS/ASSESSMENTS IMPLEMENTATION. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#68273; -1.0; -103,524) OTHER PERSONAL SERVICES (-119,259) OTHER CURRENT EXPENSES (-825,514) SEE EDN150 SEQ. NO. 2039-113.				(1.00)		(1,048,297) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2037-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HOMELESS CONCERNS. ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM STATE OFFICE TEACHER (#76173; -1.0; -80,553) (1) PERM EDUCATIONAL SPEC II (#76174; -1.0; -103,884) (1) PERM PRGM SPCLT III (#803881; -1.0; -53,064) (1) PERM PRGM SPCLT III (#803882; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803885; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803889; -1.0; -53,598) (1) PERM PRGM SPCLT III (#803890; -1.0; -53,598) (1) PERM PRGM SPCLT III (#803902; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803903; -1.0; -55,200) (1) PERM PRGM SPCLT III (#803904; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803913; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803914; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803915; -1.0; -51,534) (1) PERM PRGM SPCLT III (#803916; -1.0; -51,024) (1) PERM PRGM SPCLT III (#803925; -1.0; -53,598) (1) PERM PRGM SPCLT III (#803926; -1.0; -53,598) (1) PERM PRGM SPCLT III (#804016; -1.0; -51,024) OTHER PERSONAL SERVICES (-341,250) OTHER CURRENT EXPENSES (-91,338) SEE EDN150 SEQ. NO. 2039-114.				(17.00)		(1,399,407) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2038-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH. ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP EDUCATIONAL SPEC II (#90028E; -1.0; -98,952) (1) TEMP STATE OFFICE TEACHER (#90029E; -0.5; -25,196) (1) TEMP STATE OFFICE TEACHER (#90030E; -0.5; -25,196) OTHER PERSONAL SERVICES (-270,656) OTHER CURRENT EXPENSES (-80,000) SEE EDN150 SEQ. NO. 2039-118.					(2.00)	(500,000) N
2039-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN) TO SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM 12-MONTH TEACHER (#602224; -1.0; -88,178) (1) PERM 12-MONTH TEACHER (#602226; -1.0; -93,549) SEE EDN100 SEQ. NO. 2100-001.				(2.00)		(181,727) A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** DETAIL OF SENATE ADJUSTMENT: LEGISLATIVE ADJUSTMENT (-4,985,526) (1) TEMP STOREKEEPER I (#34064; -1.0A) (1) PERM ACCOUNT CLERK III (#17439; -1.0A)				(1.00)	(1.00)	A
						(4,985,526)	N
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT: GROW OUR OWN TEACHER STIPENDS (600,000)						600,000 A
	TOTAL BUDGET CHANGES				(37.00)	(4.00)	(1,170,092) A
						(2.00)	(5,485,526) N
	BUDGET TOTALS	408.00	82.00	50,959,787	371.00	78.00	59,789,695
		11.00	0.00	2,396,308	11.00	0.00	2,396,308
		0.00	2.00	12,885,526	0.00	0.00	400,000
		0.00	1.00	273,794	0.00	1.00	273,794

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		356.50	4.00	37,006,924 A	356.50	4.00	37,006,924 A
		0.00	0.00	4,176,199 N	0.00	0.00	4,176,199 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 2,337,306 A
 ADD FUNDS FOR STATE ADMINISTRATION (EDN300/RR).

 SENATE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 TURNOVER SAVINGS (296,409)
 LEGISLATIVE ADJUSTMENT (2,040,897)

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (36,732)						36,732 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (139,104) LEGISLATIVE ADJUSTMENT (103,884)						242,988 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (126,204)						126,204 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RISK MANAGER (#75421; -1.0A; -112,140N) DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (112,140)				(1.00)		A (112,140) N

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	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)						588,720 A
106-001	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)						318,042 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (117,726) LEGISLATIVE ADJUSTMENT (54,432)						172,158 A
108-001	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 (103,164) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (48,348)						810,186 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						64,476 A
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (44,724) LEGISLATIVE ADJUSTMENT (43,008)						87,732 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-102	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)						153,000 A
109-103	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (39,720)						39,720 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-104	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						64,476 A
109-105	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (121,050) LEGISLATIVE ADJUSTMENT (108,306)						229,356 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-106	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)						687,235 A
109-107	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (110,667) LEGISLATIVE ADJUSTMENT (110,667)						221,334 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (122,748)						122,748 A
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (98,952)						98,952 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE (1,500,000)						1,500,000 A
109-111	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)						5,000,000 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-112	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)				1.00		156,324 A
109-113	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)						99,298 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-114	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT AND CONTACTS (110,400)						110,400 A
109-115	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)						55,200 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-116	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/RR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (48,084) LEGISLATIVE ADJUSTMENT (-336)						47,748 A
109-117	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (10,000)						

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-118	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II (#E10074; 1.0; 52,296) OFFICE SUPPLIES (832) TELEPHONE AND TELEGRAPH (928) TRANSPORTATION INTRA-STATE (3,700) HIRE OF PASSENGER CARS (413) PARKING CHARGES (75)						
109-119	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD OF EDUCATION ANALYST II (#90974E; 1.0; 97,202) COMPUTER SUPPLIES (1,500)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-120	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)				15.00		2,689,704	A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-121	<p>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII (#99766E; 1.0; 72,528) COMPUTER SUPPLIES (2,500) OFFICE SUPPLIES (30) OTHER MISCELLANEOUS CURRENT EXPENSES (150)</p>						
109-122	<p>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF).</p> <p>***** SENATE CONCURS.</p> <p>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)</p>				3.00		141,168 A

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 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-123	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)					1.00	101,338 A
109-124	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)				17.00		1,022,499 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-125	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)				3.00		296,856 A
109-126	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)				1.00		55,200 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-127	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)				0.50		39,540 A
109-128	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)				1.00		40,000 A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-129	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)				1.00		45,000 A
109-130	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (478,200)						478,200 A

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
109-131	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (283,240)						283,240 A
109-132	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (240,000)						240,000 A

Program ID: EDN300 STATE ADMINISTRATION
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-133	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)						326,000 A
109-134	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)						704,000 A

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 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR STATE ADMINISTRATION (EDN300/KC).				(3.00)		(259,914) A
	***** DETAIL OF SENATE ADJUSTMENT:						(4,064,059) N
	(1) PERM BOE EXECUTIVE DIRECTOR (#74729; -1.0A; -116,100A)						
	(1) PERM SECRETARY III (#802509; -1.0A; -41,364A)						
	(1) PERM BOE ANALYST II (#60009; -1.0A; -102,450A)						
	LEGISLATIVE ADJUSTMENT (-4,064,059N)						

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD AND TRANSFER-IN POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948) OFFICE PHONES (8,568) CELLULAR PHONES (47,040) MULTI-FUNCTION COPIER, SCANNER, FAX (1,899) MOBILE DEVICE MANAGEMENT LICENSE FOR STUDENT COMPUTERS (32,000) MOBILE DEVICE MANAGEMENT LICENSE FOR STAFF COMPUTERS (1,680) MICROSOFT OFFICE LICENSES (47,994) ADOBE PRO LICENSES (4,284) STUDENT DEVICES (640,000) STAFF DEVICES- INSTRUCTIONAL/ADMINISTRATIVE/SUPPORT (57,143) STAFF DEVICES- CLERICAL/REGISTRAR (12,714) LOGITECH MX MASTER 3 ADVANCED WIRELESS MOUSE - MOUSE - BLUETOOTH, 2.4 GHZ FOR STAFF (1,047) LOGITECH MX KEYS ADVANCED WIRELESS ILLUMINATED KEYBOARD FOR BUSINESS FOR STAFF (1,257) ADAPTER KIT (1,235) OTHER PERSONAL SERVICES (4,668,705) PROFESSIONAL DEVELOPMENT - SUPERINTENDENT RETREAT (50,000) DOE STRATEGIC PLAN (50,000) PROFESSIONAL DEVELOPMENT - CAPACITY BUILDING FOR STAFF AND SCHOOLS (104,500) ANNIVERSARY BANNERS, FLYERS, AND BRACELETS (155,000) EVENT LEADERSHIP INSTITUTE EVENT AND KEYNOTE SPEAKER (250,000) EQUITY TRAINING FOR PUBLIC AND CHARTER SCHOOLS (350,000) TRAINING - ADMINISTRATIVE STAFF (600,000) MOANANUIAKEA: A VOYAGE FOR THE PACIFIC (1,000,000) CLASSROOM TEACHER PROJECTS (3,000,000) EMERGENCY RELIEF (5,000,000)				3.00	1.00	16,393,928	A

Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM BOE EXECUTIVE DIRECTOR (#74729; 1.0; 116,100)						
	(1) PERM SECRETARY III (#802509; 1.0; 41,364)						
	(1) PERM BOE ANALYST II (#60009; 1.0; 102,450)						
	SEE EDN500 SEQ. NO. 103-001.						
	\$15,994,980 NON-RECURRING.						
	TOTAL BUDGET CHANGES				38.50	5.00	35,967,094 A (4,176,199) N
	BUDGET TOTALS	356.50	4.00	37,006,924 A	395.00	9.00	72,974,018 A
		0.00	0.00	4,176,199 N	0.00	0.00	N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		848.50	4.00	154,743,255 A	848.50	4.00	154,743,255 A
		11.00	0.00	44,150,566 B	11.00	0.00	44,150,566 B
		718.50	98.50	66,909,304 N	718.50	98.50	66,909,304 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		5.00	2.00	8,107,619 W	5.00	2.00	8,107,619 W
	BASE APPROPRIATIONS	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.

30-001 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.

(1.00)

(52,956) W

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						55,877,341 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						64,476 A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (21,624)						21,624 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (117,726)						245,700 A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	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)						409,884 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (70,320)						70,320 A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	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)						62,136 A
107-001	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)						354,753 A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	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)						59,020 A
109-001	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)						937,892 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	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)						224,709 A
109-102	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)						16,303 A

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	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)						22,013 A
109-104	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)						37,739 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	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)						32,290 A
109-106	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)				7.00		463,000 A

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Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-107	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,000,000)						5,000,000 A
109-108	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (3,064,978)						3,064,978 A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-109	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)						9,800 W
109-110	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.						2,250,000 A

Program ID: EDN400 SCHOOL SUPPORT
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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	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.						3,332,524 A
109-112	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.						900,000 A

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-113	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.						1,000,000 A
109-114	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.						500,000 A

Program ID: EDN400 SCHOOL SUPPORT
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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MB).				(1.00)		(91,956) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SCHOOL FOOD PROG ADMR (#9474; -1.0A; -91,956A) LEGISLATIVE ADJUSTMENT (-812,004N)						(812,004) N

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SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OI). ***** DETAIL OF GOVERNOR'S REQUEST: MENSTRUAL PRODUCTS (1,000,000) (6) AUTOMATED GREENHOUSE (1,060,805 EACH) PORTABLES - CONSULTING SERVICES (120,000) PORTABLES - MOVING AND DISPOSAL SERVICES (75,000) PORTABLES - RENOVATION WORK (250,000) PORTABLES - NEW FURNITURE/STORAGE AND RECONFIGURATION OF PORTABLES - EXISTING FURNITURE (270,000) PORTABLES - MISCELLANEOUS CURRENT EXPENSES (175,000) (25) PORTABLE CLASSROOM TRAILERS (750,000 EACH) CENTRALIZED KITCHEN INITIATIVE - CENTRAL OAHU (FY22: 35,000,000) CENTRALIZED KITCHEN INITIATIVE - LEEWARD COAST (FY22: 5,250,000) CENTRALIZED KITCHEN INITIATIVE - HONOLULU (FY22: 5,250,000) PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR HIGH CORE ALTERNATIVE LEARNING CENTER (FY22: 13,000,000) CENTER FOR WORKFORCE EXCELLENCE (FY22: 8,000,000) KEKAHA AGRICULTURE INNOVATION CENTER (FY22: 6,000,000) CENTRALIZED MAINTENANCE BASEYARD FACILITY (FY22: 15,000,000) PAPAHANA O KAIONA ALTERNATIVE LEARNING CENTER LAND ACQUISITION (FY22: 2,500,000) THEATER/PERFORMING ARTS COMPLIANCE (25,000) EQUIPMENT AND TOOL UPDATE FOR IT SECURITY TEAM (47,959) CAPACITY BUILDING AND PROFESSIONAL DEVELOPMENT (48,000) FURNITURE & EQUIPMENT FOR ACADEMY RENOVATIONS (100,000) WELL MAINTENANCE SERVICE CONTRACT (100,000) UPGRADE NETWORK INFRASTRUCTURE AT BASEYARDS (100,000)			90,000,000	A		453,940,455	A

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	RFID CARD PILOT PROGRAM (135,000)						
	FURNITURE (200,000)						
	CRCB TRACKING SYSTEM (250,000)						
	KITCHEN EQUIPMENT ASSESSMENT AND INVENTORY (250,000)						
	FUNDS FOR HUMAN RESOURCES APPLICANT TRACKING SYSTEM (680,000)						
	REPLACEMENT OF VIDEO SURVEILLANCE CAMERAS SCHOOLS AND BASEYARDS (1,020,000)						
	BOILER REPAIRS AND MAINTENANCE (1,250,000)						
	TERMITE TENTING (1,500,000)						
	EMERGENCY TREE PRUNING AND REMOVAL (1,500,000)						
	UNDERGROUND INJECTION WELL MONITORING (1,500,000)						
	SERVICE CONTRACTS (1,800,000)						
	STREAM AND DRAIN MAINTENANCE (1,900,000)						
	CARPET AND FLOORING REPLACEMENT (2,000,000)						
	STATE OFFICE MOVES & RELOCATIONS (2,250,000)						
	SCHOOL SECURITY MITIGATION (3,000,000)						
	CHARGING STATIONS REPLACEMENTS FOR EV (3,000,000)						
	REPLACEMENT OF SECURITY FENCING AT SCHOOLS AND BASEYARDS (3,950,000)						
	SUPPORT VEHICLE REPLACEMENT (4,000,000)						
	FUNDS FOR NEW FACILITIES EQUIPMENT (6,000,000)						
	UTILITY SHORTFALL AND POWER PURCHASING AGREEMENTS (6,000,000)						
	EQUIPMENT FOR CONNECTIVITY ISSUES (9,767,592)						
	REPLACEMENT OF KITCHEN EQUIPMENT (10,000,000)						
	STATEWIDE INSPECTION FOR OFO (10,000,000)						
	OFO IT SYSTEMS UPGRADES (13,600,000)						
	SCHOOL PLAYGROUNDS AND FITNESS CENTERS (18,300,000)						
	WAIPAHU ACADEMIC HEALTH CENTER (3,000,000)						
	VARIOUS FACILITY AND EQUIPMENT REPAIR, MAINTENANCE AND UPGRADES (25,000,000)						
	GEM LOAN (43,000,000)						
	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - COOLING IMPROVEMENTS, HEAT ABATEMENT, BUILDING IMPROVEMENTS OR REPLACEMENTS, COMPLIANCE IMPROVEMENTS, WALKWAY						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	IMPROVEMENTS OR REPLACEMENTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. (1,230,000) MAILI ELEMENTARY SCHOOL, OAHU - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (885,000) DE SILVA ELEMENTARY SCHOOL, HAWAII - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; REPAIRS, REFURBISHMENT, RENOVATION, OR ALTERATIONS FOR BUILDINGS, COOLING/HEAT ABATEMENT, PLUMBING, RESTROOMS, SCREENS, AND OTHER IMPROVEMENTS OR GENERAL REPAIRS AND MAINTENANCE; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (774,000) KALIHI ELEMENTARY SCHOOL, OAHU - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; VENTILATION IMPROVEMENTS; REPAIR OR REPLACEMENT OF WINDOWS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (720,000) HAIKU ELEMENTARY SCHOOL, MAUI - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; INCLUDE REPAIR, REPLACEMENT, RENOVATION; REPAIR, REPLACEMENT, RENOVATION; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (554,000) WASHINGTON MIDDLE SCHOOL, OAHU - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION - HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000) KEAUKAHA ELEMENTARY SCHOOL, HAWAII - BUILDING B ELECTRICAL UPGRADE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; EXPENSES TO						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FACILITATE DISTANCE LEARNING INCLUDING TECHNOLOGICAL IMPROVEMENTS IN SCHOOLS (253,000) KEAAU MIDDLE SCHOOL, HAWAII - INSTALL SPLIT AIR CONDITIONING UNITS IN BUILDING A; VENTILATION IMPROVEMENTS (250,000) NANAKULI ELEMENTARY SCHOOL, OAHU - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; REPAIR/RENOVATION OF RESTROOMS; ELECTRICAL UPGRADES, REFURBISHMENT, OR REPLACEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; VENTILATION IMPROVEMENTS (237,000) WAIPAHU ELEMENTARY SCHOOL, OAHU - AIR CONDITIONING FOR CLASSROOMS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (130,000) ALVAH SCOTT ELEMENTARY SCHOOL, OAHU - COMPUTER LAB & KINDERGARTEN PLAYGROUND & CAMPUS-WIDE ELECTRICAL UPGRADE (1,150,000) AUGUST AHRENS ELEMENTARY SCHOOL, OAHU (1,904,000) AUGUST AHRENS ELEMENTARY SCHOOL, OAHU - UNIFIED COMMUNICATION BELL AND PUBLIC ADDRESS SYSTEM (650,000) BALDWIN HIGH SCHOOL, MAUI (5,200,000) CASTLE HIGH SCHOOL, OAHU (230,000) CASTLE HIGH SCHOOL, OAHU - STADIUM / FIRE SAFETY / ATHLETIC DEPARTMENT (2,000,000) HONOWAI ELEMENTARY SCHOOL, OAHU (525,000) JEFFERSON ELEMENTARY SCHOOL, OAHU (100,000) JEFFERSON ELEMENTARY SCHOOL, OAHU - CAMPUS-WIDE TELECOM UPGRADE (1,120,000) KAISER HIGH SCHOOL, OAHU (2,500,000) KAMILOIKI ELEMENTARY SCHOOL, OAHU - HEAT ABATEMENT (620,000) NIU VALLEY MIDDLE SCHOOL, OAHU - HEAT ABATEMENT/AC (1,000,000) NOELANI ELEMENTARY SCHOOL, OAHU - ELECTRICAL SYSTEM IMPROVEMENTS (2,500,000) POMAIIKAI ELEMENTARY SCHOOL, MAUI - AC SYSTEM						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	IMPROVEMENTS (2,500,000)						
	SALT LAKE ELEMENTARY, OAHU - ELECTRICAL UPGRADE (2,000,000)						
	SCHOOL CAFETERIA AND KITCHEN UPGRADES IN RURAL AND ISOLATED REGIONS, LANAI / MOLOKAI (15,000,000)						
	WAILUKU ELEMENTARY SCHOOL, MAUI (2,850,000)						
	WAILUKU ELEMENTARY SCHOOL, MAUI (2,000,000)						
	WAIPAHU ELEMENTARY SCHOOL, OAHU - AIR CONDITIONING (250,000)						
	WASHINGTON MIDDLE SCHOOL, OAHU - CAMPUS-WIDE TELECOM UPGRADE (2,200,000)						
	ALIOLANI ELEMENTARY SCHOOL, OAHU - CAMPUSWIDE GENERAL IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (300,000)						
	CASTLE HIGH SCHOOL, OAHU - STADIUM LIGHTS REPLACEMENT (4,000,000)						
	ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU - LIBRARY RENOVATIONS, INCLUDING FINISHES AND ELECTRICAL, TELECOM IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (750,000)						
	HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU - MISCELLANEOUS REPAIRS AND MAINTENANCE TO INCLUDE BUT NOT LIMITED TO; STRUCTURAL REPAIRS, AWNING AND ROOF REPAIR/REPLACEMENT, AND AIR CONDITIONING REPLACE/REPLACEMENT (700,000)						
	HAWAII SCHOOL FOR THE DEAF AND BLIND, OAHU - EXTERIOR PAINTING - CAMPUS-WIDE EXTERIOR PAINTING OF THE SCHOOL (1,000,000)						
	ILIAHI ELEMENTARY SCHOOL, OAHU - BUILDING STRUCTURAL REPAIRS (500,000)						
	JEFFERSON ELEMENTARY SCHOOL, OAHU - CAMPUS SITE PERIMETER FENCING IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000)						
	KAHALA ELEMENTARY SCHOOL, OAHU - PARKING LOT IMPROVEMENTS, DRAINAGE, AND OTHER IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES (950,000)						
	KAHALUU ELEMENTARY SCHOOL, OAHU - NEW PLAYGROUND EQUIPMENT; GROUND AND SITE						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000) KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU - CAMPUS IMPROVEMENTS SUCH AS RE-ROOF, ADA RESTROOMS, PAINTING, FANS, FLAG POLE, FENCING AND GATES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (1,500,000) KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU - CAMPUS TELECOMMUNICATION INFRASTRUCTURE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (3,000,000) KAILUA INTERMEDIATE SCHOOL, OAHU - VENTILATION IMPROVEMENTS AND NECESSARY ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (2,000,000) KAIMUKI HIGH SCHOOL, OAHU - CAMPUS TELECOMMUNICATION AND ELECTRICAL INFRASTRUCTURE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (1,400,000) KE KULA KAIAPUNI O ANUENUE, OAHU - PARKING LOT RESURFACING AND REPAIRS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (1,500,000) KEALAKEHE ELEMENTARY SCHOOL, HAWAII - CAFETERIA CEILING FANS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000) KUHIO ELEMENTARY SCHOOL, OAHU - REPAIR AND RESURFACE PARKING LOTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (300,000) LANAKILA ELEMENTARY SCHOOL, OAHU - IMPROVE STUDENT PICKUP AND REPAVE PARKING LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (700,000) LEILEHUA HIGH SCHOOL, OAHU - CAMPUS FIRE ALARM UPGRADE (2,500,000) LINAPUNI ELEMENTARY SCHOOL, OAHU - NEW PLAYGROUND STRUCTURE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000) LINCOLN ELEMENTARY SCHOOL, OAHU - STUDENT PICK UP AREA IMPROVEMENTS - STUDENT PICK UP AND ADA PATH						

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 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; AND RELATED IMPROVEMENTS (1,900,000) MAUI HIGH SCHOOL, MAUI - SERVICE ROAD REPAVING - SERVICE ROAD REPAVING AND OTHER RELATED IMPROVEMENTS (2,500,000) MAUI HIGH SCHOOL, MAUI - WATER SYSTEM - WATER SYSTEM/PUMP, AND OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS (3,300,000) MCKINLEY HIGH SCHOOL, OAHU - ADA COMPLIANCE (1,500,000) MCKINLEY HIGH SCHOOL, OAHU - EXTERIOR PAINTING FOR BUILDINGS A THROUGH F, AND H - PAINTING OF BUILDINGS A THROUGH F, AND H AND OTHER RELATED IMPROVEMENTS (1,400,000) MILILANI HIGH SCHOOL, OAHU - CTE FACILITY - EQUIPMENT FOR CAREER AND TECHNICAL EDUCATION FACILITY FOR MILILANI HIGH SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (9,300,000) MILILANI IKE ELEMENTARY SCHOOL, OAHU - NEW PLAYGROUND - EQUIPMENT FOR A NEW PLAYGROUND; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000) MOANALUA HIGH SCHOOL, OAHU - CAMPUS TELECOMMUNICATION INFRASTRUCTURE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (3,000,000) MOANALUA HIGH SCHOOL, OAHU - SOFTBALL AND BASEBALL FIELD IMPROVEMENTS, INCLUDING GENDER EQUITY IMPROVEMENTS FOR SOFTBALL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (2,200,000) MOANALUA MIDDLE SCHOOL, OAHU - CAMPUS FIRE ALARM UPGRADE (450,000) MOANALUA MIDDLE SCHOOL, OAHU - CAFETERIA WINDOW REPLACEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (800,000) NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU -						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASEBALL FIELD IMPROVEMENTS - BASEBALL FIELD; GROUND AND SITE IMPROVEMENTS (1,500,000) NUUANU ELEMENTARY SCHOOL, OAHU - REPAINTING - EQUIPMENT TO REPAINT THE INTERIOR AND EXTERIOR OF ALL CLASSROOMS, OFFICES, CAFETERIAS, AND BUILDINGS; AND OTHER RELATED IMPROVEMENTS (1,100,000) PAHOA HIGH & INTERMEDIATE SCHOOL, HAWAII - SCIENCE FACILITIES UPGRADES (3,500,000) PALOLO ELEMENTARY SCHOOL, OAHU - COVERED PLAYCOURT RESURFACING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000) STEVENSON MIDDLE SCHOOL, OAHU - GENERAL SCHOOL IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (300,000) WAIHOLE ELEMENTARY SCHOOL, OAHU - NEW PLAYGROUND EQUIPMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000) WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU - TRACK & RESTROOMS & FENCES - EQUIPMENT FOR NEW RUBBER TRACK, RESTROOMS, AND FENCES; AND OTHER RELATED IMPROVEMENTS (702,000) WAIANAE HIGH SCHOOL, OAHU - MARINE SCIENCE LEARNING CENTER - EQUIPMENT FOR MARINE SCIENCE LEARNING CENTER EXPANSION (2,000,000) WAIHEE ELEMENTARY SCHOOL, MAUI - COVERED WALKWAYS & DRAINAGE IMPROVEMENTS - COVERED WALKWAYS AND DRAINAGE IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS (250,000) WAIMALU ELEMENTARY SCHOOL, OAHU - CAMPUSWIDE HEAT ABATEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (2,000,000) WAIMEA MIDDLE PUBLIC CONVERSION CHARTER SCHOOL, HAWAII - ADA COMPLIANCE (3,000,000) POSITION RELATED WORKSTATIONS (190,000) OTHER FURNITURE AND EQUIPMENT/STORAGE (100,000) STORAGE COST (CONTAINERS) (35,000) COST TO PREP CLASSROOMS FOR RENOVATION & OPERATIONS (RELOCATION TO CLEAR CLASSROOMS, DISPOSAL, ETC) (25,000)						

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	ELECTRICAL UPGRADES, TERMITE TREATMENT, ROOF REPAIRS, FIRE ALARM UPGRADES (DEPENDENT UPON SCOPE), POTENTIAL ACM OR HAZARDOUS MATERIAL ABATEMENT, COSMETIC AND ACOUSTIC WORK (900,000) LEILEHUA HS - MOB/DEMOB (100,000) LEILEHUA HS - SITE PREP/EROSION CONTROL/DEMO (75,000) LEILEHUA HS - RENOVATE CONCESSION (67,500) LEILEHUA HS - RENOVATE PRESS BOX (262,000) LEILEHUA HS - IMPROVE BATHROOM/TICKET BOOTH/STORAGE BUILDING (1,725,000) LEILEHUA HS - UTILITIES/SITE COSTS (389,825) LEILEHUA HS - CONTINGENCY (480,675) REPAIR AND MAINTENANCE - IMPROVE, REROOF, REPAVE, REPAINT, AND OTHER (131,378,074) SEE EDN100 SEQ. NO. 109-111. \$452,815,455 NON-RECURRING.						
2101-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK V (42,792) (1) PERM ACCOUNT CLERK V (42,792)				2.00		85,584 A

Program ID: EDN400 SCHOOL SUPPORT
 Structure #: 070101400000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			90,000,000 A	8.00		528,880,785 A (812,004) N
					(1.00)		(43,156) W
	BUDGET TOTALS	848.50	4.00	244,743,255 A	856.50	4.00	683,624,040 A
		11.00	0.00	44,150,566 B	11.00	0.00	44,150,566 B
		718.50	98.50	66,909,304 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		5.00	2.00	8,107,619 W	4.00	2.00	8,064,463 W

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		563.50	0.00	37,175,832 A	563.50	0.00	37,175,832 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	563.50	0.00	42,541,076	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.

100-001 SUPPLEMENTAL REQUEST: 130,000 A
 ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (130,000)

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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.						1,000,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: LIBRARY MATERIALS (750,000)						

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VAN AND LIFTS (100,000) \$100,000 NON-RECURRING.						100,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ADMINISTRATIVE SVCS OFFCR I (#32512; -1.0A; - 97,116A)				(1.00)		(97,116) A

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** DETAIL OF SENATE ADJUSTMENT: ROOFING - LBPH (FY22: 296,405) ROOFING - KALIHI (FY22: 185,871) ROOFING - LAHAINA (FY22: 333,827) ROOFING - WAIPAHU (FY22: 183,225) REPAVING - KAIMUKI (FY22: 172,232) REPAVING - KAILUA (FY22: 146,171) REPAVING - LAHAINA (FY22: 21,987) REPAVING - EWA BEACH (FY22: 152,408) REPAVING - OLD AIEA (FY22: 232,050) REPAVING - WAIANAE (FY22: 136,784) WINDOW TINTING - SALT LAKE (FY22: 26,460) WINDOW TINTING - KAHUKU (FY22: 45,948) \$1,933,365 NON-RECURRING.			1,933,365			A
TOTAL BUDGET CHANGES				1,933,365	(1.00)		1,132,884 A
BUDGET TOTALS		563.50	0.00	39,109,197	562.50	0.00	38,308,716 A
		0.00	0.00	4,000,000	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244	0.00	0.00	1,365,244 N

Program ID: EDN450 SCHOOL FACILITIES AGENCY
 Structure #: 070101450000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1 A	0.00	0.00	1 A
	BASE APPROPRIATIONS	0.00	0.00	1	0.00	0.00	1

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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 SUPPLEMENTAL REQUEST: 4.00 1,000,000 A
 ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS).

 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)

Program ID: EDN450 SCHOOL FACILITIES AGENCY
 Structure #: 070101450000
 Subject Committee: EDU EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS). ***** SENATE CONCURS. FROM SCHOOL FACILITIES AGENCY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (40,000,000)						40,000,000 B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450). ***** DETAIL OF SENATE ADJUSTMENT: (20) CLASSROOM PLANS, DESIGNS, AND RENOVATION (FY22: 100,000 EACH) \$2,000,000 NON-RECURRING.			2,000,000 A			
	TOTAL BUDGET CHANGES			2,000,000 A	4.00		1,000,000 A 40,000,000 B
	BUDGET TOTALS	0.00	0.00	2,000,001 A	4.00 0.00	0.00	1,000,001 A 40,000,000 B

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	4,231,090 A	35.00	5.00	4,231,090 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W
	BASE APPROPRIATIONS	36.00	7.00	23,213,512	36.00	7.00	23,213,512

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OBJECTIVE: TO PROVIDE LIFELONG LEARNING
 OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY
 NEEDS OF THE GENERAL PUBLIC.

100-001 SUPPLEMENTAL REQUEST: 75,186 A
 ADD FUNDS FOR SCHOOL COMMUNITY SERVICES
 (EDN500/PC).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 LEGISLATIVE ADJUSTMENT (75,186)

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						40,188 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948) OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)				1.00		52,548 A

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL COMMUNITY SERVICES (EDN500/PD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948) SEE EDN300 SEQ. NO. 2102-001. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948) SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)						(48,948) A
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM WORKFORCE DEVELOPMENT COORDINATOR - MCKINLEY COMMUNITY SCHOOL FOR ADULTS (1.0; 100,000) (1) PERM WORKFORCE DEVELOPMENT COORDINATOR - WAIPAHU COMMUNITY SCHOOL FOR ADULTS (1.0; 100,000) EDUCATION PROGRAMS FOR INCARCERATED WOMEN (250,000) \$450,000 NON-RECURRING.				2.00		450,000 A

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
 Structure #: 070101500000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				3.00		568,974 A
	BUDGET TOTALS	35.00	5.00	4,231,090 A	38.00	5.00	4,800,064 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	95,767,659 A	0.00	0.00	99,012,762 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 7,306,554 A 61,351,339 A
 ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 PER PUPIL ADJUSTMENT (FY22: 7,306,554; FY23: 61,351,339)

\$61,351,339 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
 PER PUPIL ADJUSTMENT (11,563,972)

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT - REPAIRS AND MAINTENANCE (5,545,831)						

TOTAL BUDGET CHANGES 7,306,554 A 61,351,339 A

BUDGET TOTALS	0.00	0.00	103,074,213	A	0.00	0.00	160,364,101	A
	0.00	0.00	5,042,000	N	0.00	0.00	5,042,000	N

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.12	0.00	4,340,747 A	20.12	0.00	4,340,747 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	27.00	0.00	6,140,747	27.00	0.00	6,140,747

- 1

2100-001 SENATE ADJUSTMENT:
 ADD POSITION AND FUNDS FOR CHARTER SCHOOLS
 COMMISSION AND ADMINISTRATION (EDN612).

 DETAIL OF SENATE ADJUSTMENT:
 (1) PERM EQUITY SPECIALIST II (99730E; 1.0; 97,202)

TOTAL BUDGET CHANGES 1.00 97,202 A

BUDGET TOTALS	20.12	0.00	4,340,747 A	21.12	0.00	4,437,949 A
	6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00	0.00	7,073,037 A	94.00	0.00	7,073,037 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	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 HIGH-QUALITY EARLY
 LEARNING OPPORTUNITIES THROUGH THE PROVISION OF
 DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT
 OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EARLY LEARNING (EDN700/PK).

 SENATE CONCURS.

100,000 B

FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (100,000)

\$100,000 NON-RECURRING.

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** DETAIL OF SENATE ADJUSTMENT: FEE FOR SERVICE - DATABASE FOR EARLY LEARNING EDUCATORS (80,000) WAGE SUBSIDY (2,000,000) \$2,080,000 NON-RECURRING.						2,080,000 N

TOTAL BUDGET CHANGES

100,000 B
 2,080,000 N

	FY 2022			FY 2023		
	Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS	94.00	0.00	7,073,037 A	94.00	0.00	7,073,037 A
	0.00	1.00	125,628 N	0.00	1.00	2,205,628 N

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,991.37	2,003.50	1,819,102,322	19,991.37	2,003.50	1,831,903,685
	23.00	0.00	57,779,567	23.00	0.00	57,779,567
	728.38	136.50	292,056,864	728.38	136.50	284,946,204
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,741,082	10.00	2.00	25,741,082
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT APPROPRIATIONS	20,752.75	2,143.00	2,227,529,233	20,752.75	2,143.00	2,233,219,936
DEPARTMENT BUDGET CHANGES			101,239,919	126.00	4.00	941,535,910
						41,100,000
				(1.00)	0.00	(13,498,974)
				2.00		93,812
						(1,500,000)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	101,239,919	127.00	4.00	967,730,748
DEPARTMENT TOTAL BUDGET	19,991.37	2,003.50	1,920,342,241	20,117.37	2,007.50	2,773,439,595
	23.00	0.00	57,779,567	23.00	0.00	98,879,567
	728.38	136.50	292,056,864	727.38	136.50	271,447,230
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,741,082	12.00	2.00	25,834,894
	0.00	1.00	9,553,793	0.00	1.00	8,053,793
TOTAL DEPARTMENT BUDGET	20,752.75	2,143.00	2,328,769,152	20,879.75	2,147.00	3,200,950,684

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.00	18.00	3,550,536 A	21.00	18.00	3,550,536 A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 1,000 A
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
GUBERNATORIAL TRANSITION COSTS (1,000)

\$1,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
GUBERNATORIAL TRANSITION COSTS (100,000)

\$100,000 NON-RECURRING.

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 84,392) (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868) (1) TEMP LEGISLATIVE COORDINATOR (#101869) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362) \$84,392 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 42,696) (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 45,912) (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 44,238) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 40,812) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 40,000) 6-MONTH DELAY IN HIRE.				2.00	5.00	84,392	A

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES					2.00	5.00	85,392 A
BUDGET TOTALS		21.00	18.00	3,550,536 A	23.00	23.00	3,635,928 A

Department: GOV

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	21.00	18.00	3,550,536 A	21.00	18.00	3,550,536 A
TOTAL DEPARTMENT APPROPRIATIONS	21.00	18.00	3,550,536	21.00	18.00	3,550,536
DEPARTMENT BUDGET CHANGES			A	2.00	5.00	85,392 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	2.00	5.00	85,392
DEPARTMENT TOTAL BUDGET	21.00	18.00	3,550,536 A	23.00	23.00	3,635,928 A
TOTAL DEPARTMENT BUDGET	21.00	18.00	3,550,536	23.00	23.00	3,635,928

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
	BASE APPROPRIATIONS	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.

100-001 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)

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ***** DETAIL OF SENATE ADJUSTMENT: NATIVE HAWAIIAN HOUSING ACTIVITIES (35,000,000) \$35,000,000 NON-RECURRING.						35,000,000 N

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). ***** DETAIL OF SENATE ADJUSTMENT: EAST KAPOLEI IIC, OAHU 130 NEW LOTS (20,000,000) EAST KAPOLEI IID, OAHU 167 NEW LOTS (22,444,800) EAST KAPOLEI IIE, OAHU 158 NEW LOTS (24,460,800) EAST KAPOLEI IIF, OAHU 250 NEW LOTS (30,374,400) EAST KAPOLEI IIA, OAHU 300 NEW LOTS (5,000,000) EAST KAPOLEI LDA3, OAHU 250 NEW LOTS (5,000,000) WAIMANALO, OAHU 150 NEW AGRICULTURAL AND RESIDENTIAL LOTS (25,000,000) MAILI, OAHU 208 NEW LOTS (55,300,000) PUUNANI HOMESTEAD SUBDIVISION, MAUI 161 NEW LOTS (13,200,000) PUUNANI HOMESTEAD PHASE 2, MAUI 140 NEW LOTS (37,000,000) KEOKEA WAIQHULI PHASE 2B AND PHASE 3, MAUI 76 NEW LOTS (27,834,000) WEST MAUI DEVELOPMENT — LEIALII 1B, MAUI A PROJECT FOR HIGHWAY AND PARKWAY IMPROVEMENTS, WATER DEVELOPMENT AND 250 NEW LOTS (60,000,000) HOOLEHUA NAIWA AGRICULTURAL SUBDIVISION, MOLOKAI, MAUI 58 NEW AGRICULTURAL LOTS (30,000,000) HANAPEPE PHASE 2, KAUAI 75 NEW RESIDENTIAL LOTS (20,000,000) LAIOPUA VILLAGES 1 AND 2, HAWAII 400 NEW LOTS (70,000,000) KAU PHASE 3, HAWAII A PROJECT FOR A WATER SYSTEM AND 25 NEW PASTURE LOTS (40,000,000) HONOMU PHASE 2, HAWAII 40 NEW SUBSISTENCE AGRICULTURAL LOTS (2,000,000) MORTGAGE PAYMENT ASSISTANCE (112,386,000) \$600,000,000 NON-RECURRING.						600,000,000	A

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						600,000,000 A 35,000,000 N
	BUDGET TOTALS						
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	58,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	14,751,668	A	200.00	0.00	14,751,668	A
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (49,260) A
 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.

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						49,260 A

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 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 LAND AGENT IV (#48,582; 1.0; 51024) 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 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 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 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 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 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 HHL MORTGAGE LOAN SPECIALIST (#116671; 1.0; 51,024)						1,043,548	A

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 V (#122971; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#123197; 1.0; 62,136) ADJUSTMENT (-79,424)						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL625). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM DEPARTMENTAL HR OFFICER II EM03 (#00028956; -1.0; -7,408) (1) PERM HOMESTEAD DIST OPERATIONS MGR EM05 (#00038167; -1.0; -8,375) (1) PERM HOMESTEAD HOUSING DEV MANAGER EM05 (#00038169; -1.0; -7,994) (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#00108403; -1.0; -9,676) (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#00102961; -1.0; -8,292)				(5.00)		(41,745) A
	TOTAL BUDGET CHANGES				(5.00)		1,001,803 A
	BUDGET TOTALS	200.00	0.00	14,751,668 A	195.00	0.00	15,753,471 A

Department: HHL

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00	0.00	14,751,668	A	200.00	0.00	14,751,668	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	53,635,438		204.00	2.00	53,635,438	
DEPARTMENT BUDGET CHANGES				A	(5.00)		601,001,803	A
				N			35,000,000	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(5.00)	0.00	636,001,803	
DEPARTMENT TOTAL BUDGET	200.00	0.00	14,751,668	A	195.00	0.00	615,753,471	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	58,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	2.00	53,635,438		199.00	2.00	689,637,241	

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,029,480 A	0.00	0.00	4,029,480 A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480 A	0.00	0.00	4,029,480 A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
		0.00	0.00	5,400,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS
 (HMS204/PD).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 GENERAL ASSISTANCE PAYMENTS (-5,400,000)

-\$5,400,000 NON-RECURRING.

(5,400,000) V

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				(5,400,000)	V				
	BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
		0.00	0.00		V	0.00	0.00		V

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	5,703,592 N	0.00	0.00	5,703,592 N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592 N	0.00	0.00	5,703,592 N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	22,694,156 A	0.00	0.00	22,694,156 A
		0.00	0.00	44,000,000 N	0.00	0.00	44,000,000 N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156	0.00	0.00	66,694,156

- 1

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

100-001 SUPPLEMENTAL REQUEST: 3,925,980 A
 ADD FUNDS FOR CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY (HMS211/PC).

 SENATE DOES NOT CONCUR. 19,168,020 N

BREAKOUT AS FOLLOWS:
 TAONF BENEFIT ALLOTMENT (3,925,980A)
 TANF BENEFIT ALLOTMENT (19,168,020N)

\$23,094,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
 TAONF BENEFIT ALLOTMENT (4,021,809)

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						3,925,980 A
							19,168,020 N
	BUDGET TOTALS	0.00	0.00	22,694,156 A	0.00	0.00	26,620,136 A
		0.00	0.00	44,000,000 N	0.00	0.00	63,168,020 N

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
	181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
	15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	1,039,166 A	1.00	0.00	1,039,166 A
		28.00	1.00	42,933,231 N	28.00	1.00	43,090,139 N
		0.00	0.00	500,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 500,000 A
 ADD FUNDS FOR RENTAL ASSISTANCE SERVICES
 (HMS222/RA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 RENT SUPPLEMENTAL PAYMENT (500,000)

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE DOES NOT CONCUR.				6.00		971,727 N
	BREAKOUT AS FOLLOWS: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 94,392 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 66,240) (3) PERM HOUSING QUAL STDS INSP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 79,440 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (309,722) \$13,800 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 47,196 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 33,120) (3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 39,720 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (154,861) \$13,800 NON-RECURRING. 6-MONTH DELAY IN HIRE.						

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS.						10,196,861 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (10,196,861)						

TOTAL BUDGET CHANGES

6.00 500,000 A
 11,168,588 N

BUDGET TOTALS

1.00	0.00	1,039,166	A	1.00	0.00	1,539,166	A
28.00	1.00	42,933,231	N	34.00	1.00	54,258,727	N
0.00	0.00	500,000	V				V

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	15,600,452 A	11.00	0.00	15,600,452 A
		0.00	0.00	720,000 N	0.00	0.00	720,000 N
		0.00	0.00	14,300,000 V	0.00	0.00	14,300,000 V
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (51,024) A
 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.

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST III SR22 (#121802; 1.0; 51,024) SEE HMS224 SEQ. NO. 10-001.						51,024 A
60-001	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)						(2,366,839) P

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)			(3,500,000) V			(3,500,000) V
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR HOMELESS SERVICES (HMS224). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V SR24 (1.0; 67,200) (2) HOMELESS TRIAGE CENTER - PILOT PROGRAM (1,250,000 EACH) \$2,567,200 NON-RECURRING.				1.00		2,567,200 A

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HOMELESS SERVICES (HMS224). ***** DETAIL OF SENATE ADJUSTMENT: EMERGENCY SHELTER SERVICES ON KAUAI (427,047) \$427,047 NON-RECURRING.						427,047 A
	TOTAL BUDGET CHANGES				1.00		2,994,247 A
				(3,500,000) V			(3,500,000) V (2,366,839) P
	BUDGET TOTALS	11.00	0.00	15,600,452 A	12.00	0.00	18,594,699 A
		0.00	0.00	720,000 N	0.00	0.00	720,000 N
		0.00	0.00	10,800,000 V	0.00	0.00	10,800,000 V
		0.00	0.00	2,366,839 P	0.00	0.00	P

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		50.00	18.00	6,319,648 W	50.00	18.00	6,319,648 W
	BASE APPROPRIATIONS	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.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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)				(9.00)	(6.00)	(1,816,117) N

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(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.				9.00	6.00	1,833,517 W
71-001	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.					(1.00)	(92,023) N
					1.00		93,323 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	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.				2.00	(2.00)	2,600	W
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE ADJUSTMENT: STATE RENT SUPPLEMENT PROGRAM (1,500,000) \$1,500,000 NON-RECURRING.						1,500,000	A

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE ADJUSTMENT: WOMEN'S PRISON PROJECT - NAVIGATORS AND OTHER COORDINATION FOR INMATE INTEGRATION, DIVERSION, RE- ENTRY, REHABILITATION, AND RECIDIVISM (2,900,000U/200,000V) \$3,100,000 NON-RECURRING.						2,900,000 U 200,000 V
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229). ***** DETAIL OF SENATE ADJUSTMENT: REHABILITATE, REMODEL, RENOVATE, AND REPAIR AT LEAST TWO HUNDRED FIFTY HOUSING UNITS (25,000,000) \$25,000,000 NON-RECURRING.						25,000,000 A

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HOU HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(9.00)	(7.00)	26,500,000 A (1,908,140) N
					12.00	4.00	2,900,000 U 1,929,440 W 200,000 V
	BUDGET TOTALS	76.00	41.00	40,373,761 N	0.00	0.00	26,500,000 A
		50.00	18.00	6,319,648 W	67.00	34.00	38,465,621 N
					0.00	0.00	2,900,000 U
					62.00	22.00	8,249,088 W
					0.00	0.00	200,000 V

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		289.63	0.00	15,952,885 A	289.63	0.00	15,952,885 A
		228.37	0.00	25,977,079 N	228.37	0.00	25,977,079 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	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.

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).						797,151 A
	***** SENATE CONCURS.						(83,710) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#1767; -84,11N/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; -6,161N/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; -831N/29,084A)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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; -4,251N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#26801; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28050; 640N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28059; -6161N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#28064; -661N/20,062A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#28066; -1,445N/21,662A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28073; -5,176N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28080; -2,498N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#28099; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28242; -7,173N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#28245; -738N/21,662A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER II (#28255; 1,238N/23,427A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#33264; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#34707; 1,346N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#42672; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III; -2,034N/25,512A)						
	PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#45535; -9,130N/25,512A)						
	FRINGE BENEFITS (-32,285N)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). ***** DETAIL OF SENATE ADJUSTMENT: WAHIAWA PROCESSING CENTER (24,000) \$24,000 NON-RECURRING.						24,000 A
TOTAL BUDGET CHANGES							821,151 A (83,710) N
BUDGET TOTALS		289.63	0.00	15,952,885 A	289.63	0.00	16,774,036 A
		228.37	0.00	25,977,079 N	228.37	0.00	25,893,369 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,470,017 N	0.00	0.00	1,470,017 N
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,470,017 N	0.00	0.00	1,470,017 N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00	0.00	8,290,218 N	50.00	0.00	8,348,886 N
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

 SENATE CONCURS.

511,041 N

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (511,041)

TOTAL BUDGET CHANGES

511,041 N

BUDGET TOTALS

50.00 0.00 8,290,218 N

50.00 0.00 8,859,927 N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		223.30	0.00	35,686,621 A	223.30	0.00	35,686,621 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,098,588 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (68,536) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES
 (HMS301/SA).

 SENATE CONCURS. (1,696) N

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID
 SR11F (#111035; -106N)
 OTHER PERSONAL SERVICES ADJUSTMENT (-1,590N)
 RENTAL OF LAND AND BUILDING (-68,536A)

SEE HMS301 SEQ. NO. 10-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS.						68,536 A
	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.						1,696 N

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901/MA).				(6.30)		(409,859) A
	***** SENATE CONCURS.				(4.70)		(550,400) N
	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.						

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE DOES NOT CONCUR. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 54,694B/54,694N) (1) PERM SOCIAL WORKER V SR24E (#92378K; 0.5N/0.5B; 62,136B/62,136N) FRINGE BENEFITS (39,008B/39,008N) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 25,286N/25,286B) 6-MONTH DELAY IN HIRE.				1.00		155,838 B
					1.00		155,838 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (4,897,157)						4,897,157 A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** SENATE CONCURS. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (5,000,000)						5,000,000 B
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301). ***** DETAIL OF SENATE ADJUSTMENT: SALARY DIFFERENTIALS (1,200,000) (1) PERM BUSINESS LEAD VI SR26E (1.0; 72,684) (1) PERM BUSINESS LEAD LEVEL V SR24E (1.0; 67,200) (1) PERM TECHNICAL LEAD LEVEL VI SR26E (1.0; 72,684) (1) PERM TECHNICAL LEAD LEVEL V SR24E (1.0; 67,200) (1) PERM ORGANIZATIONAL CHANGE AND COMMUNICATION MANAGER SR24E (1.0; 67,200) (1) PERM PLANNER V SR24E (1.0; 67,200) (1) PERM SYSTEM TRAINER SR24E (1.0; 67,200) (1) PERM DATA QUALITY SR24E (1.0; 67,200)				8.00		1,748,568 A

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.70		6,235,866 A
					1.00		5,155,838 B
					(3.70)		(394,562) N
	BUDGET TOTALS	223.30	0.00	35,686,621 A	225.00	0.00	41,922,487 A
		0.00	0.00	1,007,587 B	1.00	0.00	6,163,425 B
		175.20	0.00	44,098,588 N	171.50	0.00	43,704,026 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.85	0.00	1,946,366 A	25.85	0.00	1,946,366 A
		25.15	0.00	11,920,864 N	25.15	0.00	11,920,864 N
	BASE APPROPRIATIONS	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.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).				12.50		1,066,860 A
	***** SENATE DOES NOT CONCUR.				12.50		1,820,438 N
	BREAKOUT AS FOLLOWS: (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N EACH; 54,060A/54,060N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 48,084A/48,084N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N EACH; 44,496A/44,496N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N EACH; 33,120A/33,120N EACH) FRINGE BENEFITS (753,578N)						
	DETAIL OF GOVERNOR'S REQUEST (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N; 27,030A/27,030N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 24,042A/24,042N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N; 22,248A/22,248N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N; 16,560A/16,560N) FRINGE BENEFITS (376,789N)						
	6 MONTH DELAY IN HIRING (-288,963A/-288,963N)						

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				12.50		1,066,860 A
					12.50		1,820,438 N
	BUDGET TOTALS	25.85	0.00	1,946,366 A	38.35	0.00	3,013,226 A
		25.15	0.00	11,920,864 N	37.65	0.00	13,741,302 N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

 SENATE CONCURS.

3,239,986 N

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (3,239,986)

TOTAL BUDGET CHANGES

3,239,986 N

BUDGET TOTALS	0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	29,350,000 N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	18,051,811 A	0.00	0.00	18,051,811 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N
	BASE APPROPRIATIONS	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.

2100-001 SENATE ADJUSTMENT:
 ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305).

 DETAIL OF SENATE ADJUSTMENT:
 CHILD CARE PAYMENTS (6,960,000)

\$6,960,000 NON-RECURRING.

6,960,000 V

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
						6,960,000	V		
	BUDGET TOTALS	0.00	0.00	18,051,811	A	0.00	0.00	18,051,811	A
		0.00	0.00	69,565,754	N	0.00	0.00	69,565,754	N
						0.00	0.00	6,960,000	V

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	982,477,598 A	0.00	0.00	982,477,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P
	BASE APPROPRIATIONS	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520

- 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.

100-001 SUPPLEMENTAL REQUEST: 9,948,756 A
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MISCELLANEOUS CURRENT EXPENSES (9,948,756)

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE CONCURS.						2,449,040 A
	DETAIL OF GOVERNOR'S REQUEST: MEDICAID POST-PARTUM COVERAGE EXTENSION (2,449,040A/3,448,465N)						3,448,465 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** SENATE DOES NOT CONCUR.						8,823,781 A
	BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFIT (8,823,781A/17,128,516N)						17,128,516 N
	DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFIT (3,466,328A/6,728,754N)						

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401). ***** DETAIL OF SENATE ADJUSTMENT: FAMILY PLANNING SERVICES (610,118)						610,118 A
TOTAL BUDGET CHANGES							21,831,695 A
							20,576,981 N
BUDGET TOTALS		0.00	0.00	982,477,598 A	0.00	0.00	1,004,309,293 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,824,486,527 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.50	0.00	7,214,008 A	14.50	0.00	7,214,008 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
		0.00	0.00	832,500 V	0.00	0.00	832,500 V
	BASE APPROPRIATIONS	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 AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION (HMS904/AA). (1.00) (34,020) A

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PRE AUDIT CLERK 1 SR11 (#47413; -1.0; -34,020)

SEE HMS904 SEQ. NO. 30-001.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(34,020) A
	BUDGET TOTALS	14.50	0.00	7,214,008 A	13.50	0.00	7,179,988 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
		0.00	0.00	832,500 V	0.00	0.00	832,500 V

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	0.00	8,290,355 A	93.00	0.00	8,290,355 A
		0.00	0.00	520,000 V	0.00	0.00	520,000 V
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 55,200 A
 ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#118511; 55,200)

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE PAYMENTS (200,000) MAINTENANCE AND REPAIR (250,000) DETAIL OF GOVERNOR'S REQUEST: SERVICE PAYMENTS AND MAINTENANCE AND REPAIR (150,000)						450,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503). ***** DETAIL OF SENATE ADJUSTMENT: (1) CORRECTIONS MANAGER III EM05 (#118921; -1.0; -100,500)				(1.00)		(100,500) A

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503). ***** DETAIL OF SENATE ADJUSTMENT: HALE LANIPOLUA ASSESSMENT CENTER (400,000) \$400,000 NON-RECURRING.						400,000 A
	TOTAL BUDGET CHANGES				(1.00)		804,700 A
	BUDGET TOTALS	93.00	0.00	8,290,355 A	92.00	0.00	9,095,055 A
		0.00	0.00	520,000 V	0.00	0.00	520,000 V

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.48	0.00	5,815,844 A	72.48	0.00	5,815,844 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (29,874) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR ADULT PROTECTIVE AND
 COMMUNITY SERVICES (HMS601/TA).

 SENATE CONCURS. (1,212) N
 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: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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)						29,874 A
							1,212 N
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.				(5.00)		(426,600) A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(5.00)		(426,600) A
	BUDGET TOTALS	72.48	0.00	5,815,844 A	67.48	0.00	5,389,244 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.31	4,013,195 A	37.76	2.31	4,013,195 A
		69.24	4.69	15,704,850 N	69.24	4.69	15,704,850 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (55,732) A
 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: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						55,732 A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS.				1.98	(1.98)	A
	***** SENATE CONCURS.				4.02	(4.02)	N
	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: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/).				0.33	(0.33)	A
	***** SENATE CONCURS.				0.67	(0.67)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHAB SPECIALIST V SR24 (#120762; 0.33A/0.67N)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).						315,162 A
	***** SENATE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOE STATE MATCH (315,162)						

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802).				(0.67)		(20,269) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VOCATIONAL REHAB SPCLT III (#1662; -0.34A/-0.66N; - 20,269) (1) PERM OFFICE ASSISTANT III (#120697; -0.33A/-0.67N)				(1.33)		N
	TOTAL BUDGET CHANGES				1.64	(2.31)	294,893 A
					3.36	(4.69)	N
	BUDGET TOTALS	37.76	2.31	4,013,195 A	39.40	0.00	4,308,088 A
		69.24	4.69	15,704,850 N	72.60	0.00	15,704,850 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	169,479 A	1.00	1.00	169,479 A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	169,479 A	1.00	1.00	169,479 A
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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.25	0.00	2,224,695 A	18.25	0.00	2,224,695 A
		8.75	0.00	2,004,992 N	8.75	0.00	2,004,992 N
	BASE APPROPRIATIONS	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.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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). ***** SENATE CONCURS.				11.30		836,459 A
	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)				4.70		550,400 N

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE HMS 301 SEQ. NO. 30-001. SEE HMS 601 SEQ. NO. 30-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** SENATE CONCURS.						731,752 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (731,752)						
	TOTAL BUDGET CHANGES				11.30		836,459 A
					4.70		1,282,152 N
	BUDGET TOTALS	18.25	0.00	2,224,695 A	29.55	0.00	3,061,154 A
		8.75	0.00	2,004,992 N	13.45	0.00	3,287,144 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.50	14,365,947 A	136.50	5.50	13,362,947 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		144.69	17.50	80,336,597 N	144.69	17.50	80,336,597 N
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	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.

10-001 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: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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10-002	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.						
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100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS (1,137,000)						
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Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HTH902).					(0.40)	A
	***** DETAIL OF SENATE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N) (1) TEMP BUSINESS ANALYST (#94568K; -0.1A/-0.9N) (1) TEMP TECHNICAL INTERFACE SPCLT (#94570K; -0.1A/-0.9N) (1) TEMP AUDITOR V (#94571K; -0.1A/-0.9N)					(3.60)	N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DEFUNDED POSITIONS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).						700,875 A
	***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM PROFESSIONAL WORKER III(#6389; 25,512A/-966N) PERSONAL SERVICES FOR (1) PERM CONTRACTS SPCLT (MED-QUEST) (#31514; 27,600A/54N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V(#41304; 31,068A/1,260N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I(#47511; 20,550A/-132N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III(#48656; 19,002A/1,332N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V(#48674; 31,068A/1,260N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT III(#51847; 25,512A/-966N) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V(#100490; 31,068A/-2,454N) PERSONAL SERVICES FOR (1) PERM RESEARCH OFFICER(#103031; 43,662A) PERSONAL SERVICES FOR (1) PERM PROVIDER DATA TECHNICIAN(#111068; 20,682A) PERSONAL SERVICES FOR (1) PERM HLTH CARE BUS ANALYST(#120464; 7,970A) PERSONAL SERVICES FOR (1) PERM PUBLIC ASSISTANCE DATA(#121534; 22,230A/2,370N) PERSONAL SERVICES FOR (1) PERM CONTRACTS SPECIALIST(#91269H; 27,600A/3,900N) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV(#121291; 27,600A/1,122N) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI(#110037; 31,068A/1,260N) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV(#121294; 27,600A/1,122N) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV(#123247; 27,600A/3,900N)						66,604 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM SECRETARY I(#47479; 19,002A/1,332N)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV(#26710; 18,282A/1,272N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT IV(#51845; 27,600A/1,122N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I(#118416; 19,002A/-108N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III(#118420; 19,002A/-9,264N)						
	PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST(#94568K; 6,214A/7,894N)						
	PERSONAL SERVICES FOR (1) PERM TECHNICAL INTERFACE SPCLT(#94569K; 6,214A/7,894N)						
	PERSONAL SERVICES FOR (1) PERM ENCOUNTER DATA VALIDATION SPCLT (#108927; 37,716A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III(#120774; 22,248A/744N)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI(#101589; 33,600A/1,362N)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV(#92508K; 5,520A/7,020N)						
	PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST(#94567K; 6,214A/7,894N)						
	PERSONAL SERVICES FOR (1) PERM TECHNICAL INTERFACE SPCLT(#94570K; 6,214A/7,894N)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV(#94573K; 26,655A/18,486N)						
	FRINGE BENEFITS (46,073N)						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES					(0.40)	700,875	A	
						(3.60)	66,604	N	
	BUDGET TOTALS	136.50	5.50	14,365,947	A	136.50	5.10	14,063,822	A
		0.56	0.00	1,546,792	B	0.56	0.00	1,546,792	B
		144.69	17.50	80,336,597	N	144.69	13.90	80,403,201	N
		0.00	0.00	900,000	P	0.00	0.00	900,000	P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.08	1.59	36,629,251 A	47.08	1.59	36,629,251 A
		42.92	1.41	75,551,067 N	42.92	1.41	75,551,067 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (1.59) (83,386) A
 TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

 SENATE CONCURS. (1.41) (178,080) N

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 (-68,681N)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.						83,386 A
	DETAIL OF GOVERNOR'S REQUEST: BES PROJECT MANAGEMENT (83,396A/178,080N)						178,080 N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/). ***** SENATE CONCURS.						70,585 A
	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)						(16,670) N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR.						437,000 A
	BREAKOUT AS FOLLOWS: EXIT AND RETENTION BONUS PAYMENT (437,000A/1,405,000N)						1,405,000 N
	DETAIL OF GOVERNOR'S REQUEST: EXIT AND RETENTION BONUS PAYMENTS (349,000A/1,141,000N)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS.						300,000 A
	DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)						5,700,000 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EWASTE AND INSTALLATION (95,114A/84,346N) TECH REFRESH PROJECT (1,492,739A/1,323,749N) \$2,995,948 NON-RECURRING. SEE AGS131 SEQ. NO. 2100-001.						
223-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: EWASTE AND INSTALLATION (-95,114A/-84,346N) TECH REFRESH PROJECT (-1,492,739A/-1,323,749N) \$-2,995,948 NON-RECURRING.						

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).				(0.53)		(75,722) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SELF-SUFF/SUPP SVCS ADMR EM08 (#6179; -0.53A/- 0.47N; -75,722A)				(0.47)		N
	TOTAL BUDGET CHANGES				(0.53)	(1.59)	731,863 A
					(0.47)	(1.41)	7,088,330 N
	BUDGET TOTALS	47.08	1.59	36,629,251 A	46.55	0.00	37,361,114 A
		42.92	1.41	75,551,067 N	42.45	0.00	82,639,397 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		140.30	10.00	11,385,514 A	140.30	10.00	11,385,514 A
		29.70	0.00	4,539,101 N	29.70	0.00	4,539,101 N
		0.00	1.00	77,064 V	0.00	1.00	77,064 V
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION (HMS904/AA). 1.00 34,020 A

 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: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** SENATE CONCURS.				1.95		224,909 A
	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)				1.05		195,380 N
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22D (#92343K; 1.0; 55,200) OTHER CURRENT EXPENSES (5,600) EQUIPMENT (1,500) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22D (#92343K; 1.0; 27,600) OTHER CURRENT EXPENSES (5,600) EQUIPMENT (1,500) 6-MONTH DELAY IN HIRE.				1.00		62,300 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						328,278 A
103-001	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)						111,069 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	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)						33,120 A
105-001	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)						39,540 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)						39,540 A
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEG ADJUSTMENT (#92231K; 1.0) (1) PERM LEG ADJUSTMENT(#92232K; 1.0)				2.00		A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COVID-19 RESPONSE (2,500,000V) \$2,500,000V NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: COVID-19 RESPONSE (300,000A) \$300,000A NON-RECURRING.						2,500,000 V
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904). ***** DETAIL OF SENATE ADJUSTMENT: OHANA ZONES PILOT PROGRAM (15,000,000) \$15,000,000 NON-RECURRING.						15,000,000 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904). ***** DETAIL OF SENATE ADJUSTMENT: FEE FOR SERVICE- SOCIAL ASSISTANCE LINE (300,000) \$300,000 NON-RECURRING.						300,000 V		
	TOTAL BUDGET CHANGES				5.95	15,872,776	A		
					1.05	195,380	N		
						2,800,000	V		
	BUDGET TOTALS	140.30	10.00	11,385,514	A	146.25	10.00	27,258,290	A
		29.70	0.00	4,539,101	N	30.75	0.00	4,734,481	N
		0.00	1.00	77,064	V	0.00	1.00	2,877,064	V
		0.00	0.00	1,500	P	0.00	0.00	1,500	P

Department: HMS

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,111.65	20.40	1,281,959,947	A	1,111.65	20.40	1,280,956,947	A
	0.56	0.00	6,931,039	B	0.56	0.00	6,931,039	B
	1,066.54	73.60	2,390,291,866	N	1,066.54	73.60	2,390,507,442	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	65.00	18.00	12,418,647	W	65.00	18.00	12,418,647	W
	0.00	1.00	21,629,564	V	0.00	1.00	15,729,564	V
	0.00	0.00	18,203,986	P	0.00	0.00	18,203,986	P
TOTAL DEPARTMENT APPROPRIATIONS	2,243.75	113.00	3,738,614,530		2,243.75	113.00	3,731,927,106	
DEPARTMENT BUDGET CHANGES				A	26.56	(4.30)	82,656,745	A
				B	1.00		5,155,838	B
				N	14.44	(16.70)	62,731,108	N
				U			2,900,000	U
				W	12.00	4.00	1,929,440	W
			(8,900,000)	V			6,460,000	V
				P			(2,366,839)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(8,900,000)		54.00	(17.00)	159,466,292	
DEPARTMENT TOTAL BUDGET	1,111.65	20.40	1,281,959,947	A	1,138.21	16.10	1,363,613,692	A
	0.56	0.00	6,931,039	B	1.56	0.00	12,086,877	B
	1,066.54	73.60	2,390,291,866	N	1,080.98	56.90	2,453,238,550	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	10,069,481	U
	65.00	18.00	12,418,647	W	77.00	22.00	14,348,087	W
	0.00	1.00	12,729,564	V	0.00	1.00	22,189,564	V
	0.00	0.00	18,203,986	P	0.00	0.00	15,837,147	P
TOTAL DEPARTMENT BUDGET	2,243.75	113.00	3,729,714,530		2,297.75	96.00	3,891,393,398	

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	18,109,453 A	76.00	0.00	18,109,453 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
		0.00	0.00	582,775 V	0.00	0.00	635,350 V
	BASE APPROPRIATIONS	78.00	0.00	24,558,362	78.00	0.00	24,610,937

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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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).

SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST:
LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P; #93005P; 1.0 EACH; 62,136 EACH) (2) COMPUTERS (1,500 EACH) \$3,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P; 93005P; 1.0 EACH; 31,068 EACH) (2) COMPUTERS (1,500 EACH) 6-MONTH DELAY IN HIRE. \$3,000 NON-RECURRING.				2.00		127,272 A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>SEE AGS131 SEQ. NO. 2100-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS MANAGEMENT SYSTEM IMPLEMENTATION FEES (120,000) SAAS LICENSE, HOSTING, MAINTENANCE, & SUPPORT (163,600)</p> <p>\$120,000 NON-RECURRING.</p>						
103-001	<p>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA).</p> <p>***** SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE ASSISTANT (#93006P; 1.0; 1)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT (#93006P; 1.0; 66,486)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		1 A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** SENATE DOES NOT CONCUR. SEE LBR111 SEQ. NO. 2100-001. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST VI SR26 (#93001P, #93002P; 1.0 EACH; 64,746 EACH) (1) PERM HUMAN RESOURCES TECH VI SR15 (#93003P; 1.0; 39,720) STUDENT INTERNS AND HELPERS (3,512,411)						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN RESOURCES TECH VI SR15 (#4652; -1.0; - 40,426) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#37436; - 1.0; -55,992)				(2.00)		(96,418) A

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00		30,855 A
	BUDGET TOTALS	76.00	0.00	18,109,453 A	77.00	0.00	18,140,308 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
		0.00	0.00	582,775 V	0.00	0.00	635,350 V

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,474,250 A	9.00	0.00	1,474,250 A
	BASE APPROPRIATIONS	9.00	0.00	1,474,250	9.00	0.00	1,474,250

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	1,474,250 A	9.00	0.00	1,474,250 A
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Department: HRD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	85.00	0.00	19,583,703 A	85.00	0.00	19,583,703 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
	0.00	0.00	582,775 V	0.00	0.00	635,350 V
TOTAL DEPARTMENT APPROPRIATIONS	87.00	0.00	26,032,612	87.00	0.00	26,085,187
DEPARTMENT BUDGET CHANGES			A	1.00		30,855 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	1.00	0.00	30,855
DEPARTMENT TOTAL BUDGET	85.00	0.00	19,583,703 A	86.00	0.00	19,614,558 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
	0.00	0.00	582,775 V	0.00	0.00	635,350 V
TOTAL DEPARTMENT BUDGET	87.00	0.00	26,032,612	88.00	0.00	26,116,042

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		219.87	1.00	28,407,295 A	219.87	1.00	28,407,295 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P
	BASE APPROPRIATIONS	236.87	48.50	43,511,027	236.87	48.50	43,511,027

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100-001 SUPPLEMENTAL REQUEST: 52,044 A
 ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC
 HEALTH NURSING (HTH100/DD).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (1) PERM X-RAY TECHNICIAN II (#93504H; 1.0; 52,044)
 (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM X-RAY TECHNICIAN II (#93504H; 1.0; 26,022)
 (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

6-MONTH DELAY IN HIRE.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 106,620) (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 96,732) (1) PERM PARAMEDICAL ASSISTANT II HE04A (#93507H; 1.0; 41,700) DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 53,310) (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 48,366) (1) PERM PARAMEDICAL ASSISTANT II HE04A (#93507H; 1.0; 20,850) 6-MONTH DELAY IN HIRE.				3.00		245,052	A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.0; 54,060) (1)PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.0; 59,376) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.0; 27,030) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.0; 29,688) 6-MONTH DELAY IN HIRE.				2.00		113,436 A
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.0; 106,620) DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.0; 53,310) 6-MONTH DELAY IN HIRE.				1.00		106,620 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II BC02 (#17702; -1.0; -42,900) (1) PERM REGISTERED NURSE V SR24 (#3794; -1.0; -136,308) (1) PERM REGISTERED NURSE IV SR22 (#28672; -1.0; -129,192) (1) PERM REGISTERED NURSE IV SR22 (35632; -1.0; -114,180) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#52112; -1.0; - 46,752) (1) PERM REGISTERED NURSE III SR20 (#45226; -1.0; -108,792)				(5.00)		(89,652) A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT: COMMUNICABLE DISEASE PUBLIC HEALTH NURSING (9,000) \$9,000 NON-RECURRING						9,000 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00		436,500 A
	BUDGET TOTALS	219.87	1.00	28,407,295 A	220.87	1.00	28,843,795 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.60	0.00	1,735,038 A	21.60	0.00	1,735,038 A
		23.40	10.00	3,778,582 N	23.40	10.00	3,778,582 N
		1.00	29.50	5,037,858 P	1.00	29.50	5,037,858 P
	BASE APPROPRIATIONS	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 SURVEILLANCE/EARLY 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 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).

 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)

SEE HTH730 SEQ. NO. 30-001.

(1.00) (520,000) P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** 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)				(1.00)	(1.00)	(99,787) N
						(1.00)	(66,156) P
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** 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)					(3.00)	(199,682) P

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 1.0; 11,988V) PERSONAL SERVICES FOR (1) PERM PHYSICIAN LHCI (#15142; 1.0; 24,052V) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 1.0; 11,988A) PERSONAL SERVICES FOR (1) PERM PHYSICIAN LHCI (#15142; 1.0; 24,052A)						36,040 V
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131). ***** DETAIL OF SENATE ADJUSTMENT: (1)PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#14076; -1.0; -96,996)				(1.00)		(96,996) A

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF SENATE ADJUSTMENT: CORONAVIRUS DISEASE 2019 PANDEMIC MITIGATION - VACCINATIONS, DISTRIBUTION OF SUPPLIES, TESTING, MONITORING, REPORTING, AND RELATED STAFFING (FY22: 99,433,565; FY23: 71,000,000) \$71,000,000 NON-RECURRING.			99,433,565 A			71,000,000 A
	TOTAL BUDGET CHANGES			99,433,565 A	(1.00)		70,903,004 A
					(1.00)	(1.00)	(99,787) N
							36,040 V
						(5.00)	(785,838) P
	BUDGET TOTALS	21.60	0.00	101,168,603 A	20.60	0.00	72,638,042 A
		23.40	10.00	3,778,582 N	22.40	9.00	3,678,795 N
					0.00	0.00	36,040 V
		1.00	29.50	5,037,858 P	1.00	24.50	4,252,020 P

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.50	0.00	17,509,280 B	54.50	0.00	17,509,280 B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280	54.50	0.00	17,509,280

- 1

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

2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE (HTH210). ***** DETAIL OF SENATE ADJUSTMENT: (2)PERM SENIOR CONTRACTS MANAGER EM05 (#55534, #58357; -1.0 EACH; -111,725 EACH)					(2.00)	(223,450) B
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Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.00)		(223,450) B
	BUDGET TOTALS	54.50	0.00	17,509,280 B	52.50	0.00	17,285,830 B

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	92,970,903 A	0.00	0.00	92,970,903 A
		2,780.75	0.00	580,483,912 B	2,780.75	0.00	580,483,912 B
		0.00	0.00	33,615,400 V	0.00	0.00	32,315,400 V
	BASE APPROPRIATIONS	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).

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNORS REQUEST:
 PERSONAL SERVICES (-29,750,000B)
 (-440.00) PERM POSITION TITLE, SR
 OTHER CURRENT EXPENSES (-5,250,000B)

SEE HTH215 SEQ. NO. 30-001.

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,923,000)						(8,923,000) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.						8,923,000 V

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SENIOR CONTRACTS MANAGER EM05 (#56206; -1.0; - 143,952) (1) PERM FISCAL MANAGEMENT OFFICER EM05 (#57224; -1.0)				(2.00)		(143,952) B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (16,320,700) FRINGE (3,898,140) \$20,218,840 NON-RECURRING.						20,218,840 V

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						(8,923,000) A
					(2.00)		(143,952) B
							29,141,840 V
	BUDGET TOTALS	0.00	0.00	92,970,903 A	0.00	0.00	84,047,903 A
		2,780.75	0.00	580,483,912 B	2,778.75	0.00	580,339,960 B
		0.00	0.00	33,615,400 V	0.00	0.00	61,457,240 V

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	11,585,000	V	0.00	0.00	8,923,000	V
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC
 (HTH214/LS).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OPERATING SUBSIDY (-8,923,000)

(8,923,000) V

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)						8,923,000 A
	TOTAL BUDGET CHANGES						8,923,000 A
							(8,923,000) V
	BUDGET TOTALS	0.00	0.00	11,585,000 V	0.00	0.00	8,923,000 A
					0.00	0.00	V

Program ID: HTH215 HAWAI'I HEALTH SYSTEMS CORPORATION - O'AHU REGION
 Structure #: 050207
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	A	0.00	0.00	A
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HHSC REGIONS (HTH212) TO OAHU REGIONS (HTH215). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (29,750,000B) (440.00) PERM POSITION TITLE, SR OTHER CURRENT EXPENSES (5,250,000B) \$35,000,000 NON-RECURRING. SEE HTH212 SEQ. NO. 30-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAI'I HEALTH SYSTEMS CORPORATION - OAHU REGION (HTH215). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,320,700) \$16,320,700 NON-RECURRING.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		177.50	87.50	58,152,953 A	177.50	87.50	58,152,953 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). (1.00) (126,588) A

 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: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						126,588 A
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: ELECTRICITY (-2,220) REPAIRS & MAINTENANCE (-10,000) SVCS ON A FEE BASIS (-42,980) SEE HTH420 SEQ. NO. 11-002.						(55,200) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPLT IV SR22 (#24966; 1.0; 55,200) SEE HTH420 SEQ. NO. 11-001.						55,200 A
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: SVCS ON A FEE BASIS (-199,976) SEE HTH420 SEQ. NO. 20-002.						(199,976) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES ADJUSTMENT (199,976) SEE HTH420 SEQ. NO. 20-001.						199,976 A
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: SERVICES ON A FEE BASIS (-290,166) SEE HTH420 SEQ. NO. 21-002.						(290,166) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES ADJUSTMENT (290,166) SEE HTH420 SEQ. NO. 21-001.						290,166 A
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: SERVICES ON A FEE BASIS (-701,041) SEE HTH420 SEQ. NO. 22-002.						(701,041) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES ADJUSTMENT (701,041) SEE HTH420 SEQ. NO. 22-001.						701,041 A
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: SVCS ON A FEE BASIS (-633,413) SEE HTH420 SEQ. NO. 23-002.						(633,413) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES ADJUSTMENT (633,413) SEE HTH420 SEQ. NO. 23-001.						633,413 A
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: SERVICES ON A FEE BASIS (-1,658,415) SEE HTH420 SEQ. NO. 24-002.						(1,658,415) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES ADJUSTMENT (1,658,415) SEE HTH420 SEQ. NO. 24-001.						1,658,415 A
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.				(1.00)		(29,712) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)				(1.00)		A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM LICENSED PRACTICAL NURSE II (#10981; -1.0)				(1.00)		A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). ***** DETAIL OF SENATE ADJUSTMENT: ADULT MENTAL HEALTH (13,000) \$13,000 NON-RECURRING.						13,000 A

TOTAL BUDGET CHANGES (4.00) (16,712) A

BUDGET TOTALS	177.50	87.50	58,152,953	A	173.50	87.50	58,136,241	A
	0.00	0.00	11,610,000	B	0.00	0.00	11,610,000	B
	0.00	1.00	2,333,370	N	0.00	1.00	2,333,370	N

Program ID: HTH425 ADULT MENTAL HEALTH SUB-ACUTE STABILIZATION
Structure #: 050301010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		737.00	23.00	87,811,711 A	737.00	23.00	87,811,711 A
		0.00	0.00	6,180,433 V	0.00	0.00	V
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (356,688) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-356,688)

SEE HTH430 SEQ. NO. 10-002.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						356,688 A
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: SVCS ON A FEE BASIS (-876,756) REPAIRS & MAINTENANCE (-65,244) SEE HTH430 SEQ. NO. 11-002.						(942,000) A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
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: 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.						942,000	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: SERVICES ON A FEE BASIS (-44,562) SEE HTH430 SEQ. NO. 12-002.						(44,562) A
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: PERSONAL SERVICES FOR (1) PERM PSYCHIATRIC TECHNICIAN (#123128; 1.0; 44,562) SEE HTH430 SEQ. NO. 12-001.						44,562 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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) SEE HTH430 SEQ. NO. 20-002.				(0.50)	(1.00)	(39,090) A
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)				0.50	1.00	39,090 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)						(43,824) A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)				(16.00)	(3.00)	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS (WINDOW WASHING) (35,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000)						3,487,633 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** DETAIL OF SENATE ADJUSTMENT: WOMEN'S PRISON PROJECT - SERVICES ON A FEE BASIS - FORENSIC PEER SPECIALIST PROGRAM - BEHAVIORAL, MENTAL, SUBSTANCE ABUSE ASSESSMENT AND TREATMENT (800,000) \$800,000 NON-RECURRING.						800,000 V
	TOTAL BUDGET CHANGES				(16.00)	(3.00)	3,443,809 A
							800,000 V
	BUDGET TOTALS	737.00	23.00	87,811,711 A	721.00	20.00	91,255,520 A
		0.00	0.00	6,180,433 V	0.00	0.00	800,000 V

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,222,028 A	29.00	0.00	20,222,028 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	6,570,543 P	0.00	7.50	6,570,543 P
	BASE APPROPRIATIONS	29.00	7.50	36,400,551	29.00	7.50	36,400,551

- 1

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE
 DIVISION (HTH440).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 TOBACCO (-43,370)

SEE HTH440 SEQ. NO. 10-002.

(43,370) P

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440) ***** SENATE CONCURS. 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.								
					0.50	43,370	P		
TOTAL BUDGET CHANGES									
					0.50		P		
	BUDGET TOTALS	29.00	0.00	20,222,028	A	29.00	0.00	20,222,028	A
		0.00	0.00	750,000	B	0.00	0.00	750,000	B
		0.00	0.00	8,857,980	N	0.00	0.00	8,857,980	N
		0.00	7.50	6,570,543	P	0.00	8.00	6,570,543	P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		162.00	10.50	43,394,645 A	162.00	10.50	43,394,645 A
		17.00	6.00	15,206,904 B	17.00	6.00	15,206,904 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	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.

20-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

(128,688) A

 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: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	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.				1.00		128,688 A
70-001	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.						(641,368) B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	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.				(3.00)		A
					3.00	371,803	B
72-001	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.				(1.00)		A
					1.00	89,855	B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	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.				(1.00)		A
					1.00	89,855	B
74-001	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.				(1.00)		A
					1.00	89,855	B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** SENATE CONCURS.				1.00	(1.00)	A
	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)				6.00	(6.00)	B
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** SENATE CONCURS.				1.50	(1.50)	A
	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)						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SOCIAL WORKER IV (#117644; -1.0)				(1.00)		A
	TOTAL BUDGET CHANGES				(3.50)	(2.50)	A
					12.00	(6.00)	B
	BUDGET TOTALS	162.00	10.50	43,394,645	158.50	8.00	43,394,645
		17.00	6.00	15,206,904	29.00	0.00	15,206,904
		0.00	5.00	2,339,630	0.00	5.00	2,339,630
		0.00	2.00	2,281,992	0.00	2.00	2,281,992

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	39.50	6,328,289 A	39.50	39.50	6,328,289 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (33,120) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-33,120)

SEE HTH495 SEQ. NO. 10-002.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE CONCURS. 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.						33,120 A
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.				1.00		29,712 A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.				(2.00)	(1.00)	(172,440) A
60-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM (#99989Z; -1.0) (1) TEMP (#99989Z; 1.0)				(1.00)	1.00	A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; -1.0) (1) PERM PERFORMANCE MANAGEMENT PEER SPCLT (#94227H; -1.0)				(2.00)		A
	TOTAL BUDGET CHANGES				(4.00)	0.00	(142,728) A
	BUDGET TOTALS	39.50	39.50	6,328,289 A	35.50	39.50	6,185,561 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		194.75	3.00	89,414,764 A	194.75	3.00	89,414,764 A
		3.00	0.00	7,474,994 B	3.00	0.00	7,474,994 B
	BASE APPROPRIATIONS	197.75	3.00	96,889,758	197.75	3.00	96,889,758

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH
 DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA,
 TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE
 LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN
 THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS
 TO DENTAL HEALTH SERVICES.

20-001 SUPPLEMENTAL REQUEST: (3.00) (186,168) A
 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: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	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)				3.00		186,168 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INDIVIDUAL MENTOR SR04 (#92472H; -1.0)					(1.00)	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HCBS WAIVER (9,668,664V) \$9,668,664 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (9,668,664A) \$9,668,664 NON-RECURRING.						9,668,664 V
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 55,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 33,600) (1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 27,600) 6-MONTH DELAY IN HIRE.				2.00		122,400 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HSP IV SR22 (#93540H; 1.0; 55,200) (2) PERM HSP III SR20 (#93541H, #93542H; 1.0 EACH; 51,024 EACH) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93540H; 1.0; 27,600) (2) PERM HSP III SR20 (#93541H, #93542H; 1.0 EACH; 25,512 EACH) 6-MONTH DELAY IN HIRE.				3.00		157,248	A
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.0; 51,024) (1) PERM OA III SR08 (#113056; -0.75; -60,462) (1) PERM SSA IV SR11 (#93551H; 1.0; 44,496) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.0; 25,512) (1) PERM OA III SR08 (#113056; -0.75; -30,231) (1) PERM SSA IV SR11 (#93551H; 1.0; 22,248) 6-MONTH DELAY IN HIRE.				1.25		35,058	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SW V SR24 (#12477; 1.0; 124,272) (1) PERM PS IV SR22 (#93544H; 1.0; 55,200) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SW V SR24 (#12477; 1.0; 62,136) (1) PERM PS IV SR22 (#93544H; 1.0; 27,600) 6-MONTH DELAY IN HIRE.				2.00		179,472 A
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.0; 33,120) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.0; 16,560) 6-MONTH DELAY IN HIRE.				1.00		33,120 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HSP IV SR22 (#93546H; 1.0; 55,200) (1) PERM HSP III SR20 (#93547H; 1.0; 51,024) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.0; 96,732) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93546H; 1.0; 27,600) (1) PERM HSP III SR20 (#93547H; 1.0; 25,512) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.0; 48,366) 6-MONTH DELAY IN HIRE.				3.00		202,956 A
107-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HSP V SR24 (#93549H; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM HSP IV SR22 (#41490; 1.0; 110,400) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#93549H; 1.0; 31,068) PERSONAL SERVICES FOR (1) PERM HSP IV SR22 (#41490; 1.0; 55,200) 6-MONTH DELAY IN HIRE.				2.00		172,536 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** SENATE DOES NOT CONCUR. FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PERM SW V SR24 (#12470; -1.0A/1.0B; 124,272) (1) PERM HSP V SR24 (#113192; -1.0A/1.0B; 124,272) (1) PERM HSP IV SR22 (#93550H; 1.0B; 55,200) FRINGE BENEFITS (154,910) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SW V SR24 (#12470; 62,136) (1) PERM HSP V SR24 (#113192; 62,136) (1) PERM HSP IV SR22 (#93550H; 1.0; 27,600) FRINGE BENEFITS (77,455) 6-MONTH DELAY IN HIRE.				(2.00)		A
					3.00	584,288	B
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INDIVIDUAL MENTOR SR04 (#112998; -1.0; -10,212)				(1.00)	(10,212)	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				11.25	(1.00)	892,578 A
					3.00		584,288 B
							9,668,664 V
	BUDGET TOTALS	194.75	3.00	89,414,764 A	206.00	2.00	90,307,342 A
		3.00	0.00	7,474,994 B	6.00	0.00	8,059,282 B
					0.00	0.00	9,668,664 V

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	820,779 A	11.00	0.00	820,779 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (1.00) A
 REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS
 ACCESS BOARD (HTH520/AI).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S AMENDED REQUEST:
 (1) PERM COMMUNICATION ACCESS SPCLT (#101851; -1.0; -
 60,780)

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		A
	BUDGET TOTALS	11.00	0.00	820,779 A	10.00	0.00	820,779 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		98.50	1.00	29,759,413 A	98.50	1.00	29,759,413 A
		16.00	2.00	18,474,919 B	16.00	2.00	18,474,919 B
		119.50	12.30	38,710,996 N	119.50	12.30	40,094,927 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		0.00	0.00	2,383,931 V	0.00	0.00	V
		16.00	11.70	12,586,440 P	16.00	11.70	12,586,440 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MISC EXP - LEAD POISON PREVENTION GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.

(134,782) P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.					1.50	134,782 P
20-001	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.					(1.00)	(38,921) N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION 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; 28,212) FRINGE BENEFITS (17,711) MISCELLANEOUS CURRENT EXPENSES - MIECHV (-45,923) SEE HTH560 SEQ. NO. 20-001.					1.00	45,923 P
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** 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)				(0.50)		(59,706) N
					(0.50)		(90,156) P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26 (#F14882; -1.0) FRINGE BENEFITS (-48,783) MISCELLANEOUS CURRENT EXPENSES (144,435)				(1.00)		N
62-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** 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)				(4.00)		(221,976) N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	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)						(743,398) P
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#22750; -1.0A/1.0P; -69,876A/69,876P) FRINGE BENEFITS (43,868P) MISCELLANEOUS CURRENT EXPENSES - MIECHV (-133,744P)				(1.00)		(69,876) A
					1.00		69,876 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						3,601,533 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.0; 75,558) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.0; 51,024) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.0; 51,024) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.0; 37,779) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.0; 25,512) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.0; 25,512) 6-MONTH DELAY IN HIRE.				3.00		177,606 A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)				0.50		A
103-001	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)				1.00		B

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110444) (1) PERM SOCIAL WORKER III (#110219) (1) PERM RESEARCH STATISTICIAN II (#54734) (1) PERM SOCIAL WORKER III (#50206) (1) PERM SOCIAL WORKER III (#113004)				(5.00)		A
2061-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#37601; -1.0; -41,976)				(1.00)		(41,976) N

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2062-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#118372; -1.0; -49,680)				(1.00)		(49,680) N
2063-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM SPEECH PATH IV SR22 (#119203; -0.5; -83,184A) (1) PERM SOCIAL WORKER III SR20 (#50206; -1.0; -53,064A) (1) PERM OFFICE ASSISTANT III SR08 (#111084; -1.0; -33,120A) (1) PERM SPECIAL ED TEACHER III SR20 (#50150; -1.0; -51,024A) (1) PERM HOSPITAL BILLING CLERK I SR09 (#117194; -1.0; -33,792B)				(3.50)		(220,392) A
					(1.00)		(33,792) B

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2064-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF SENATE ADJUSTMENT: POS-FAMILY PLANNING SVCS (FY22: -1,000,000V)						
				(1,000,000)	V		
	TOTAL BUDGET CHANGES					(6.00)	4,872,802 A
						(0.50)	(95,313) B
						(7.00)	(1,796,190) N
				(1,000,000)	V		
						0.50	2.50 (717,755) P
	BUDGET TOTALS	98.50	1.00	29,759,413	A	92.50	1.00 34,632,215 A
		16.00	2.00	18,474,919	B	15.50	2.00 18,379,606 B
		119.50	12.30	38,710,996	N	112.50	11.30 38,298,737 N
		0.00	0.00	203,441	U	0.00	0.00 203,441 U
		0.00	0.00	1,383,931	V		
		16.00	11.70	12,586,440	P	16.50	14.20 11,868,685 P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	3.00	6,536,328 A	38.50	3.00	6,536,328 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,177,177 U	1.00	1.00	1,177,177 U
		9.50	21.50	6,829,854 P	9.50	21.50	6,829,854 P
	BASE APPROPRIATIONS	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.

2060-001 SENATE ADJUSTMENT:
 REDUCE POSITION AND FUNDS FOR CHRONIC DISEASE
 PREVENTION AND HEALTH PROMOTION (HTH590/GP).

 DETAIL OF SENATE ADJUSTMENT:

(1) PERM PROGRAM SPECIALIST IV (#121431; -1.0; -52,956)

(1.00)

(52,956) P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
					(1.00)		(52,956) P
	BUDGET TOTALS	38.50	3.00	6,536,328 A	38.50	3.00	6,536,328 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,177,177 U	1.00	1.00	1,177,177 U
		9.50	21.50	6,829,854 P	8.50	21.50	6,776,898 P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	5.00	2,580,742 A	16.00	5.00	2,779,226 A
	BASE APPROPRIATIONS	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.

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM). ***** SENATE DOES NOT CONCUR. FROM THE MEDICAL CANNABIS SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 62,136) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 55,200) (1) PERM CHEMIST V SR24 (#93503H; 1.0; 62,136) FRINGE BENEFITS (112,672) MCA - MISCELLANEOUS CURRENT EXPENSES (345,000) TRAVEL AND TRAINING (15,000) MCA - TELEPHONE (1,440) MCA - INTRASTATE TRAVEL (1,600) GENERAL OFFICE EXPENSES (7,500) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31,068) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 27,600) (1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068) FRINGE BENEFITS (56,336) MCA - MISCELLANEOUS CURRENT EXPENSES (345,000) TRAVEL AND TRAINING (15,000) MCA - TELEPHONE (1,440) MCA - INTRASTATE TRAVEL (1,600) GENERAL OFFICE EXPENSES (7,500) 6-MONTH DELAY IN HIRE.				3.00		662,684	B

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INVESTIGATOR V SR24 (#93597H; 1.0; 31,068) (1) PERM INVESTIGATOR V SR24 (#93598H; 1.0; 31,068) (1) PERM OFFICE ASSISTANT IV SR10 (#93599H; 1.0; 17,598) OVERTIME EXPENSES (30,000) FRINGE BENEFITS (46,748) EQUIPMENT (9,000) TELEPHONE (1,125) CAR MILEAGE (1,200) INTRASTATE TRANSPORTATION (25,000) INTRASTATE PER DIEM (2,500) OUT OF STATE TRAVEL & TRAINING (10,000) GENERAL OFFICE SUPPLIES (1,500)				3.00		206,807 B
	TOTAL BUDGET CHANGES				6.00		869,491 B
	BUDGET TOTALS	16.00	5.00	2,580,742 A	16.00	5.00	2,779,226 A
					6.00	0.00	869,491 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	0.00	7,771,989 A	123.00	0.00	7,857,912 A
		30.00	0.00	3,845,848 B	30.00	0.00	3,845,848 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	430,447 P	2.00	0.00	396,994 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (55,200) A
 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.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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 FOR (1) PERM FOOD SAFETY SPEC IV (#3198; 1.0; 55,200) SEE HTH610 SEQ. NO. 10-001.						55,200 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	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.				(14.00)		(811,188) B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 11-001.				14.00		811,188 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** 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) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 12-002.				(2.00)		(98,520) A
					(1.00)		(44,688) U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** 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) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 12-001.				2.00		79,080 A
					1.00		44,688 U
70-001	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)				2.00		157,332 A
					(2.00)		B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						97,992 A
101-001	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)						50,000 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).				(1.00)		A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PUBLIC HEALTH RLWD OUTREACH COORDINATOR (#121998; -1.0) (1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER EM08 (#42268; -1.0; -124,812N)				(1.00)		(124,812) N
TOTAL BUDGET CHANGES					1.00		235,884 A
					(2.00)		50,000 B
					(1.00)		(124,812) N
BUDGET TOTALS		123.00	0.00	7,771,989 A	124.00	0.00	8,093,796 A
		30.00	0.00	3,845,848 B	28.00	0.00	3,895,848 B
		2.00	0.00	158,000 N	1.00	0.00	33,188 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	430,447 P	2.00	0.00	396,994 P

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	1.00	8,047,815 A	72.00	1.00	7,897,815 A
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	644,990 P	0.00	2.00	429,999 P
	BASE APPROPRIATIONS	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.

20-001 SUPPLEMENTAL REQUEST: (52,353) A
 TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN (HTH710/MB).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (-52,353)

SEE HTH710 SEQ. NO. 20-002.

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN (HTH710/MB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (52,353) SEE HTH710 SEQ. NO. 20-001.						52,353 A
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. 21-002.						(11,338) A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
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. 21-001.				11,338 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (150,000)				150,000 A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM CHEMISTRY SPECIAL FUND. (1) TEMP CHEMIST V SR24 (#93771H; 1.0; 62,136) (1) TEMP CHEMIST III SR20 (#93773H; 1.0; 51,024) FRINGE BENEFITS (71,042) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CHEMIST V SR24 (#93771H; 1.0; 31,068) (1) TEMP CHEMIST III SR20 (#93773H; 1.0; 25,512) FRINGE BENEFITS (35,521) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000) 6-MONTH DELAY IN HIRE.					2.00	194,202 B

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AIR QUAL ELEC TECH I (#34165; 1.0; 66,324) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AIR QUAL ELEC TECH I (#34165; 1.0; 33,162) 6-MONTH DELAY IN HIRE.						66,324 A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB). ***** DETAIL OF SENATE ADJUSTMENT: PLANNING, DESIGN, REPAIRS, RENOVATION AND MODERNIZATION OF EXISTING LAB (14,000,000) \$14,000,000 NON-RECURRING.						14,000,000 A

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES					14,216,324	A		
					2.00	194,202	B		
	BUDGET TOTALS	72.00	1.00	8,047,815	A	72.00	1.00	22,114,139	A
		0.00	9.00	1,029,222	N	0.00	2.00	194,202	B
		0.00	9.00	1,029,222	N	0.00	9.00	1,029,222	N
		0.00	2.00	644,990	P	0.00	2.00	429,999	P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.40	2.00	3,204,264 A	24.40	2.00	3,204,264 A
		0.00	0.00	1,315,000 B	0.00	0.00	1,315,000 B
		18.40	0.00	4,841,562 P	18.40	0.00	4,841,562 P
	BASE APPROPRIATIONS	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.

10-001 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:
 TITLE XVIII GRANT (-481,610)
 TITLE XIX (-321,073)

SEE HTH720 SEQ. NO. 10-002.

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (802,683)</p> <p>SEE HTH720 SEQ. NO. 10-001.</p>						802,683 P
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-6,336) TITLE XIX GRANT (-4,223)</p> <p>SEE HTH720 SEQ. NO. 11-002.</p>						(10,559) P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	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.				0.05		10,559 P
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: MISC CURRENT EXPENSES (-31,680) SEE HTH720 SEQ. NO. 12-002.						(31,680) B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: (1) PERM REGISTERED NURSE V (#48031; 0.15; 19,462) FRINGE BENEFITS (12,218) SEE HTH720 SEQ. NO. 12-001.				0.15		31,680 B
60-001	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)						(28,161) B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)						(159,576) P
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (-15,000)						(15,000) B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. 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) TITTLE XVII GRANT (-95,746P) TITTLE XIX GRANT (-63,831P)				(2.90)		A
					2.05		B
					0.85		P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (337,252)						337,252 A

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)				0.15		28,161 B
102-001	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)				0.85		159,576 P

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	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.						725,000 B
	TOTAL BUDGET CHANGES				(2.90)		337,252 A
					2.35		710,000 B
					1.75		P
	BUDGET TOTALS	24.40	2.00	3,204,264 A	21.50	2.00	3,541,516 A
		0.00	0.00	1,315,000 B	2.35	0.00	2,025,000 B
		18.40	0.00	4,841,562 P	20.15	0.00	4,841,562 P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	4,503,945 A	10.00	1.40	4,503,945 A
		0.00	6.00	22,267,084 B	0.00	6.00	22,267,084 B
		0.00	2.00	340,000 P	0.00	2.00	340,000 P
	BASE APPROPRIATIONS	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.

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.

(4,566) B

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 SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						4,566 B
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: OTHER CURRENT EXPENSES (-61,218) SEE HTH730 SEQ. NO. 20-002.						(61,218) B

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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, OUT-OF-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)						
						(1.00)	(250,000) P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730). ***** DETAIL OF SENATE ADJUSTMENT: (4) AMBULANCES - HAWAII COUNTY (1,200,000) \$1,200,000 NON-RECURRING.						1,200,000 V
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF SENATE ADJUSTMENT: MAUI DEFICIT FOR EMERGENCY MEDICAL SERVICES (1,112,164) KAUAI DEFICIT FOR EMERGENCY MEDICAL SERVICES (5,094,486) \$1,621,650 NON-RECURRING.						1,621,650 A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,621,650 A
						1,200,000	V
					0.00	270,000	P
	BUDGET TOTALS	10.00	1.40	4,503,945 A	10.00	1.40	6,125,595 A
		0.00	6.00	22,267,084 B	0.00	6.00	22,267,084 B
		0.00	2.00	340,000 P	0.00	2.00	610,000 P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	0.00	1,348,789 A	32.50	0.00	1,348,789 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P
	BASE APPROPRIATIONS	37.50	2.00	2,365,039	37.50	2.00	2,365,039

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

100-001 SUPPLEMENTAL REQUEST: 241,405 A
 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)

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						55,200 A
102-001	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)						30,240 A

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CONTRACTOR SERVICES (520,000) CONTRACTOR SERVICES (210,000) \$730,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: CONTRACTOR SERVICES (520,000) CONTRACTOR SERVICES (210,000) CLOUD STORAGE/SERVICES (20,000) \$750,000 NON-RECURRING.						730,000 V
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING (HTH760). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM RESEARCH AND STATISTICS OFFICER EM05 (#2989; - 1.0; -131,196)				(1.00)		(131,196) A

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		195,649 A
							730,000 V
	BUDGET TOTALS	32.50	0.00	1,348,789 A	31.50	0.00	1,544,438 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	1.00	5,096,566 A	74.00	1.00	5,127,007 A
		57.00	6.00	79,269,535 B	57.00	6.00	79,269,535 B
		32.10	2.00	6,535,768 N	32.10	2.00	4,115,850 N
		2.00	0.00	247,950 U	2.00	0.00	247,950 U
		43.00	0.00	259,623,052 W	43.00	0.00	259,751,250 W
		7.25	4.00	2,570,528 P	7.25	4.00	2,670,536 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO
 PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT
 (HTH840/FJ).

 SENATE CONCURS.

(155,004) B

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (-155,004)

SEE HTH840 SEQ. NO. 10-002.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						155,004 B
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: PERS SERVS ADJ (-44,006) SEE HTH840 SEQ. NO. 11-002.						(44,006) A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: 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.						117,336 A
80-001	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)				2.00	(2.00)	B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	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)				1.00	(1.00)	N
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FROM CLEAN AIR SPECIAL FUND FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM CLEAN AIR SPECIAL FUND. (1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 75,588) FRINGE BENEFITS (94,908) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 37,794) FRINGE BENEFITS (47,454) 6-MONTH DELAY IN HIRE.				1.00		170,496 B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#26613; 62,136)						62,136 A
102-001	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)						936,215 B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: M&E-TRUCKS & TRAILERS (2,750,000)						2,750,000 U
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#118604; - 1.0A) (1) PERM INFORMATION TECHNOLOGY BAND B (#110356; - 1.0A) (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#42265; - 1.0B; -132,192B)				(2.00)		A
					(1.00)		(132,192) B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.00)		135,466 A
					2.00	(2.00)	974,519 B
					1.00	(1.00)	N
							2,750,000 U
	BUDGET TOTALS	74.00	1.00	5,096,566 A	72.00	1.00	5,262,473 A
		57.00	6.00	79,269,535 B	59.00	4.00	80,244,054 B
		32.10	2.00	6,535,768 N	33.10	1.00	4,115,850 N
		2.00	0.00	247,950 U	2.00	0.00	2,997,950 U
		43.00	0.00	259,623,052 W	43.00	0.00	259,751,250 W
		7.25	4.00	2,570,528 P	7.25	4.00	2,670,536 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	1.25	3,110,974 A	22.50	1.25	3,110,974 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
		11.95	2.15	6,903,432 P	11.95	2.15	2,746,317 P
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.50	1.25	3,110,974 A	22.50	1.25	3,110,974 A
	0.00	0.00	34,097 B	0.00	0.00	34,097 B
	1.55	0.60	144,015 N	1.55	0.60	144,015 N
	11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
	11.95	2.15	6,903,432 P	11.95	2.15	2,746,317 P

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.10	3.35	10,898,358 A	8.10	3.35	10,898,358 A
		6.90	2.00	10,426,456 N	6.90	2.00	10,426,456 N
		0.00	0.00	1,500,000 V	0.00	0.00	V
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	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.

80-001 SUPPLEMENTAL REQUEST: 0.50 (0.50) A
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR
 EXECUTIVE OFFICE ON AGING (HTH904/AJ).

 SENATE CONCURS.

0.50 (0.50) N

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: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** 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) 6-MONTH DELAY IN HIRE.				5.00		276,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** SENATE DOES NOT CONCUR BREAKOUT AS FOLLOWS: ARDC - KAUAI (111,870V) ARDC - MAUI (175,500V) ARDC - HAWAII (268,215V) ARDC - CITY AND COUNTY OF HONOLULU (944,415V) \$1,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: ARDC - KAUAI (111,870A) ARDC - MAUI (175,500A) ARDC - HAWAII (268,215A) ARDC - CITY AND COUNTY OF HONOLULU (944,415A)						1,500,000 V

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904). ***** DETAIL OF SENATE ADJUSTMENT: KUPUNA CARE PROGRAM (9,000,000) \$9,000,000 NON-RECURRING.						9,000,000 V
	TOTAL BUDGET CHANGES				5.50	(0.50)	276,000 A
					0.50	(0.50)	N
							10,500,000 V
	BUDGET TOTALS	8.10	3.35	10,898,358 A	13.60	2.85	11,174,358 A
		6.90	2.00	10,426,456 N	7.40	1.50	10,426,456 N
		0.00	0.00	1,500,000 V	0.00	0.00	10,500,000 V
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	246,563 A	2.50	0.00	246,563 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

 SENATE CONCURS.

13,570 N

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (13,570)

TOTAL BUDGET CHANGES

13,570 N

BUDGET TOTALS	2.50	0.00	246,563 A	2.50	0.00	246,563 A
	5.00	0.00	514,000 N	5.00	0.00	527,570 N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	475,769 A	6.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

 SENATE CONCURS.

(44,948) B

FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (-44,948)

SEE HTH906 SEQ. NO. 10-002.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#100956; 0.28; 27,613) FRINGE BENEFITS (17,335) SEE HTH906 SEQ. NO. 10-001.				0.28		44,948 B
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008) (1) PERM ADMINISTRATOR (#100956; -0.28) SEE HTH906 SEQ. NO. 11-002.				(0.28)		(71,183) A

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; 71,183) SEE HTH906 SEQ. NO. 11-001.						71,183 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COST ADJUSTMENT (29,008) SEE HTH907 SEQ. NO. 32-001.						29,008 A
TOTAL BUDGET CHANGES					(0.28)		29,008 A
					0.28		B
BUDGET TOTALS		6.00	0.00	475,769 A	5.72	0.00	504,777 A
		0.00	0.00	114,000 B	0.28	0.00	114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		126.00	5.00	9,140,986 A	126.00	5.00	9,179,760 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (133,896) A
 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: HTH HEALTH

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						133,896 A
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: COLLECTIVE BARGAINING (-72,660) SEE HTH907 SEQ. NO. 11-002.						(72,660) A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: 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.						72,660 A
30-001	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.				(1.00)		A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.				2.00	1.00	172,440 A
32-001	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.						(38,598) A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR24 (#121926)				1.00	(1.00)	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						33,120 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 67,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 33,600) 6-MONTH DELAY IN HIRE.				1.00		67,200 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.0; 67,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.0; 33,600) 6-MONTH DELAY IN HIRE.				1.00		67,200 A
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SRO8C (#93123H; 1.0; 33,120) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 39,540) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 55,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SRO8C (#93123H; 1.0; 16,560) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 19,770) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 27,600) 6-MONTH DELAY IN HIRE.				3.00		127,860 A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 57,420) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 62,136) (1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 68,796) (1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 68,796) (1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 68,796) (1) PERM PROGRAM SPECIALIST V SR24F (93122H; 1.0; 68,796)				18.00		1,183,680	A

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	VARIOUS EQUIPMENT (72,000)						
	\$72,000 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 28,710)						
	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 31,068)						
	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 31,068)						
	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 31,068)						
	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 31,068)						
	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 31,068)						
	(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 31,068)						
	(1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 34,938)						
	(1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 34,938)						
	(1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 34,938)						
	(1) PERM PROGRAM SPECIALIST V SR24F (93122H; 1.0; 34,938)						
	VARIOUS EQUIPMENT (72,000)						

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	6-MONTH DELAY IN HIRE. \$72,000 NON-RECURRING.						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PREP HUMAN RESOURCES SPECIALIST (#124017) (1) PERM PREP HUMAN RESOURCES SPECIALIST (#124018) (1) PERM DH OFFICER II EM08 (#34221; -1.0; -127,368)				(3.00)		(127,368) A
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF SENATE ADJUSTMENT: WOMEN'S PRISON PROJECT - COMMUNITY OUTREACH WORKERS (800,000) \$800,000 NON-RECURRING.						800,000 V

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				20.00	0.00	1,485,534 A
							800,000 V
	BUDGET TOTALS	126.00	5.00	9,140,986 A	146.00	5.00	10,665,294 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	0.00	800,000 V
					0.00	5.00	800,000 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	469,262 A	5.00	0.00	469,262 A
	BASE APPROPRIATIONS	5.00	0.00	469,262	5.00	0.00	469,262

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OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

30-001 SUPPLEMENTAL REQUEST: 9,590 A
 TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 CB ALLOCATION (9,590)

SEE HTH907 SEQ. NO. 32-001.

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPEC V (1.0; 69,876) CAPACITY BUILDING OCE (130,000) EQUIPMENT OCE (5,000) \$5,000 NON-RECURRING.				1.00		204,876 A
	TOTAL BUDGET CHANGES				1.00		214,466 A
	BUDGET TOTALS	5.00	0.00	469,262 A	6.00	0.00	683,728 A

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,251.22	188.50	524,250,168	2,251.22	188.50	524,453,790
	2,966.25	22.00	812,359,343	2,966.25	22.00	812,359,343
	198.45	82.90	88,826,394	198.45	82.90	87,790,407
	11.00	4.00	5,223,013	11.00	4.00	5,223,013
	54.00	0.00	262,307,214	54.00	0.00	262,435,412
	0.00	0.00	55,264,764	0.00	0.00	41,238,400
	85.10	119.85	55,020,074	85.10	119.85	50,714,523
TOTAL DEPARTMENT APPROPRIATIONS	5,566.02	417.25	1,803,250,970	5,566.02	417.25	1,784,214,888
DEPARTMENT BUDGET CHANGES			99,433,565	(1.93)	(7.00)	99,136,486
				19.13	(6.00)	2,919,785
				(7.50)	(3.50)	(2,007,219)
				0.00		2,750,000
			(1,000,000)			43,953,544
				1.25	(2.00)	(1,286,549)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	98,433,565	10.95	(18.50)	145,466,047
DEPARTMENT TOTAL BUDGET	2,251.22	188.50	623,683,733	2,249.29	181.50	623,590,276
	2,966.25	22.00	812,359,343	2,985.38	16.00	815,279,128
	198.45	82.90	88,826,394	190.95	79.40	85,783,188
	11.00	4.00	5,223,013	11.00	4.00	7,973,013
	54.00	0.00	262,307,214	54.00	0.00	262,435,412
	0.00	0.00	54,264,764	0.00	0.00	85,191,944
	85.10	119.85	55,020,074	86.35	117.85	49,427,974
TOTAL DEPARTMENT BUDGET	5,566.02	417.25	1,901,684,535	5,576.97	398.75	1,929,680,935

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.80	0.00	767,793 A	1.80	0.00	767,793 A
		0.00	2.00	5,364,646 B	0.00	2.00	5,364,646 B
		35.70	12.00	16,390,000 N	35.70	12.00	16,390,000 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,891,173 U	12.00	20.00	2,891,173 U
		10.50	0.00	4,302,932 P	10.50	0.00	4,302,932 P
	BASE APPROPRIATIONS	80.00	34.00	31,716,544	80.00	34.00	31,716,544

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE
 DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND
 TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND
 INDUSTRIES.

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/- 28,112P) FRINGE BENEFITS (-17,649P) WORKFORCE INNOVATION (-17,036A) SERVICES ON A FEE (-30,811P) REDESCRIBED POSITION #966144L. SEE LBR111 SEQ. NO. 10-002.				(0.30)		(20,160) A
					(0.70)		(76,572) P
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.3A; 20,160A) (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.7P; 47,040P) FRINGE BENEFITS (29,532P) REDESCRIBED POSITION #966144L. SEE LBR111 SEQ. NO. 10-001.				0.30		20,160 A
					0.70		76,572 P

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT III (#10014; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#14954; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#25448; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#31641; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#3333; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#117052; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121915; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121916; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121943; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121946; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122035; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122303; -1.0; - 51,024) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#5174; -1.0; -69,876) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#13489; -1.0; - 75,588) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#14105; -1.0; - 57,420) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#22861; -1.0; - 75,588)						

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#23459; -1.0; -72,684)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#27305; -1.0; -69,876)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#34992; -1.0; -64,620)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#34994; -1.0; -62,004)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#40026; -1.0; -47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47282; -1.0; -55,092)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47937; -1.0; -47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47939; -1.0; -53,064)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#117051; -1.0; -67,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#120110; -1.0; -62,136)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121855; -1.0; -59,748)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121891; -1.0; -51,024)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121942; -1.0; -55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121959; -1.0; -47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT IV (#121972; -1.0; -55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121974; -1.0; -53,064)						
	PERS BENEFITS (-616,686)						
	SERVICES ON A FEE (DHS) (2,429,946)						
	SEE LBR111 SEQ. NO. 20-002.						
					(12.00)	(20.00)	U

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS.				12.00	20.00	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT III (#10014; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#14954; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#25448; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#31641; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#3333; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#117052; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121915; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121916; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121943; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121946; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122035; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122303; 1.0; 51,024) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#5174; 1.0; 69,876) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#13489; 1.0; 75,588) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#14105; 1.0; 57,420) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#22861; 1.0; 75,588) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#23459; 1.0; 72,684) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#27305; 1.0; 69,876) (1) TEMP EMPLOYMENT SERVICE SPCLT II (#34992; 1.0; 64,620)						

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#34994; 1.0; 62,004)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#40026; 1.0; 47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47282; 1.0; 55,092)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47937; 1.0; 47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47939; 1.0; 53,064)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#117051; 1.0; 67,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#120110; 1.0; 62,136)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121855; 1.0; 59,748)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121891; 1.0; 51,024)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121942; 1.0; 55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121959; 1.0; 47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT IV (#121972; 1.0; 55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121974; 1.0; 53,064)						
	PERS BENEFITS (616,686)						
	GRANT-IN-AID-WIA (-2,429,946)						
	SEE LBR111 SEQ. NO. 20-001.						

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#1626; -1.0; -41,100) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14083; -1.0; -62,136) (1) PERM OFFICE ASSISTANT IV (#22863; -1.0; -35,196) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23661; -1.0; -62,136) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23748; -1.0; -55,200) (1) PERM OFFICE ASSISTANT III (#32323; -1.0; -33,120) (1) PERM OFFICE ASSISTANT III (#35000; -1.0; -33,120) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#52837; -1.0; -51,024) (1) PERM ASSET PROGRAM SPECIALIST (#100987; -1.0; -55,200) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#119284; -1.0; -55,200) (1) PERM MGMT INFO SYS SPECIALIST (#119385; -1.0; -55,200) (1) PERM RESOURCE ROOM AIDE (#119395; -1.0; -44,496) (1) PERM EMPLOYMENT & TRAINING ASST (#119399; -1.0; -44,496) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#119423; -1.0; -51,024) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#119424; -1.0; -47,196) (1) PERM OFFICE ASSISTANT III (#120724; -1.0; -33,120) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#121960; -1.0; -47,196) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#121963; -1.0; -47,196) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122032; -1.0; -51,024) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#122050; -						

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.0; -55,200)						
	PERSONAL BENEFITS (-463,774)						
	SERVICE ON A FEE - STATE EMPLOYEES (-15,860)						
	OFFICE SUPPLIES (-17,450)						
	TELEPHONE(-25,690)						
	PRINTING (-11,100)						
	TRAVEL – INTRASTATE (-16,750)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-6,700)						
	ELECTRICITY (-14,270)						
	OFFICE SPACE RENTAL (-270,390)						
	OFFICE EQUIPMENT RENTAL (-17,446)						
	REPAIRS AND MAINTENANCE (-68,630)						
	SERVICES ON A FEE-OTHER (-112,360)						
	SEE LBR111 SEQ. NO. 21-002.						
					(20.00)		(2,000,000) S

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS.					20.00	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#1626; 1.0; 41,100) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14083; 1.0; 62,136) (1) PERM OFFICE ASSISTANT IV (#22863; 1.0; 35,196) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23661; 1.0; 62,136) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#23748; 1.0; 55,200) (1) PERM OFFICE ASSISTANT III (#32323; 1.0; 33,120) (1) PERM OFFICE ASSISTANT III (#35000; 1.0; 33,120) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#52837; 1.0; 51,024) (1) PERM ASSET PROGRAM SPECIALIST (#100987; 1.0; 55,200) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#119284; 1.0; 55,200) (1) PERM MGMT INFO SYSTEM SPECIALIST (#119385; 1.0; 55,200) (1) PERM RESOURCE ROOM AIDE (#119395; 1.0; 44,496) (1) PERM EMPLOYMENT & TRAINING ASST (#119399; 1.0; 44,496) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#119423; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#119424; 1.0; 47,196) (1) PERM OFFICE ASSISTANT III (#120724; 1.0; 33,120) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#121960; 1.0; 47,196) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#121963; 1.0; 47,196) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#122032; 1.0; 51,024)						

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#122050; 1.0; 55,200) PERS BENEFITS (463,774) SERVICE ON A FEE - STATE EMPLOYEES (15,860) OFFICE SUPPLIES (17,450) TELEPHONE (25,690) PRINTING (11,100) TRAVEL - INTRASTATE (16,750) SUBSISTENCE ALLOWANCE, INTRASTATE (6,700) ELECTRICITY (14,270) OFFICE SPACE RENTAL (270,390) OFFICE EQUIPMENT RENTAL (17,446) REPAIRS AND MAINTENANCE (68,630) SERVICES ON A FEE-OTHER (112,360) GRANT-IN-AID WIA (-2,000,000) SEE LBR111 SEQ. NO. 21-001.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST (#96144L; 0.3A/0.7P; 3,124A/28,112P) SERVICES ON A FEE (-45,761P) PERS BENEFIT (17,649P) REDESCRIBED POSITIONS #96144L. SEE LBR143 SEQ. NO. 30-001.				0.30		3,124 A
					0.70		P

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS.				10.50		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#4043; - 1.0P/1.0N; -47,196P/47,196N) (1) PERM RESEARCH STATISTICIAN IV (#11440; -1.0P/1.0N; - 55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#11554; - 1.0P/1.0N; -49,080P/49,080N) (1) PERM RESEARCH STATISTICIAN V (#22564; -1.0P/1.0N; - 91,968P/91,968N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#23531; - 1.0P/1.0N; -59,748P/59,748N) (1) PERM RESEARCH STATISTICIAN III (#26197; -0.5P/0.5N; - 25,512P/25,512N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#33334; - 1.0P/1.0N; -51,024P/51,024N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#120448; - 1.0P/1.0N; -85,032P/85,032N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#121940; - 1.0P/1.0N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#122119; - 1.0P/1.0N; -62,136P/62,136N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#122162; - 1.0P/1.0N; -55,200P/55,200N) ADMINISTRATIVE ADJUSTMENT (-81,510N/81,510P) GRANT-IN-AID - WIA (-555,786N) LABOR FORCE STATISTICS (555,786P)				(10.50)		P

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS. FROM EMPLOYMENT AND TRAINING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPECIALIST III (#42800; - 1.0B/1.0N; -53,064B/53,064N) (1) PERM JOB TRAINING PROGRAM SPECIALIST V (#101011- 1.0B;/1.0N;-62136B/62136N) PERS BENEFITS (-72,576B/72,576N) ADMINISTRATIVE ADJUSTMENTS (-327,489B/327,498N) GRANT-IN-AID (515,265B) SERVICES ON A FEE BASIS (-515,265N)					(2.00)	B
						2.00	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ONE STOP WORKFORCE INFO (450,000)						450,000 N

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR FORCE STAT (547,068)						547,068 P
2060-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR WORKFORCE DEVELOPMENT (LBR111) ***** DETAILS OF SENATE ADJUSTMENT: (1) PERM EMPLOYMENT SVC COUNTY PRGM MGR EM04 (#00004037; -1.0N) (1) PERM WORKFORCE DEVELOPMENT MANAGER EM04 (#7914; -1.0N)				(2.00)		N

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111).				7.00		5,293,416 A
	***** DETAIL OF SENATE ADJUSTMENT:				(7.00)		(401,820) N
	(1) PERM SECRETARY II SR14 (#7697; -1.0N; -48,084N)						
	(1) PERM HR ASSISTANT V SR13 (#7697; 1.0A; 48,084A)						
	(1) PERM ESS II SR13 (#121963; -1.0N; -47,196N)						
	(1) PERM ACCOUNT CLERK VI SR13 (#121963; 1.0A; 48,084A)						
	(1) PERM ESS IV SR22 (#23748, -1.0N; -55,200N)						
	(1) PERM ESS IV SR22 (#23748, 1.0A; 67,200A)						
	(2) PERM ESS IV SR22 (#23530, #8791; -1.0 EACH; 67,200N EACH)						
	(2) PERM ESS IV SR22 (#23530, #8791; 1.0A EACH; 67,200A EACH)						
	(1) PERM OA IV SR10 (#22863; -1.0N; -35,196N)						
	(1) PERM OA IV SR10 (#22863; 1.0A; 42,792A)						
	(1) PERM JOB TRAINING SPECIALIST SR26 (#122824; -1.0N; -81,744N)						
	(1) HR SPECIALIST VI SR26 (#122824; 1.0A; 81,744A)						
	OFFICE 365 (1,400)						
	COMPUTERS (14,000)						
	FURNITURE (7,000)						
	SALARY 300 FTE FOR 12 -WEEKS WITH 150 EXTENDED APPOINTMENTS AND 30 DOE STUDENTS (4,608,000)						
	SAFETY EQUIPMENT (66,000)						
	OFFICE 365 INTERNS (66,000)						
	TIM SCHOLARSHIP FOR 4 STUDENTS (108,712)						
	REDESCRIBED POSITIONS #7697, #121963, #23748, #23530, #8791, #22863, #122824.						
	\$21,000 NON-RECURRING						

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				7.30		5,296,540 A
						(2.00)	B
					33.50	22.00	48,180 N
					(20.00)		(2,000,000) S
					(12.00)	(20.00)	U
					(9.80)		547,068 P
	BUDGET TOTALS	1.80	0.00	767,793 A	9.10	0.00	6,064,333 A
		0.00	2.00	5,364,646 B	0.00	0.00	5,364,646 B
		35.70	12.00	16,390,000 N	69.20	34.00	16,438,180 N
		20.00	0.00	2,000,000 S	0.00	0.00	S
		12.00	20.00	2,891,173 U	0.00	0.00	2,891,173 U
		10.50	0.00	4,302,932 P	0.70	0.00	4,850,000 P

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE
 WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES
 AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-
 SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.60	0.50	1,268,442 A	17.60	0.50	1,268,442 A
		19.00	0.00	2,693,221 W	19.00	0.00	2,693,221 W
		20.40	0.00	3,434,866 P	20.40	0.00	3,434,866 P
	BASE APPROPRIATIONS	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.

10-001 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: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						235,338 W
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) TO OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#96144L; -0.3A/-0.7P; -3,124A/-28,112P) PERS BENEFITS (-17,649P) OTHER PERSONAL SERVICES (45,761P) REDESCRIBED POSITION #96144L. SEE LBR111 SEQ. NO. 30-001.				(0.30)		(3,124) A
					(0.70)		P

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OSHA/BLS (90,134)						90,134 P
	TOTAL BUDGET CHANGES				(0.30)		(3,124) A
					(0.70)		90,134 P
	BUDGET TOTALS	17.60	0.50	1,268,442 A	17.30	0.50	1,265,318 A
		19.00	0.00	2,693,221 W	19.00	0.00	2,693,221 W
		20.40	0.00	3,434,866 P	19.70	0.00	3,525,000 P

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.00	1.00	1,152,655	A	17.00	1.00	1,152,655	A
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE POSITION FOR WAGE STANDARDS PROGRAM (LBR152/CA). 1.00 94,668 A

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (1.0; #45620; 62,004)
 (1) PERM OFFICE ASSISTANT III (1.0; 32,664)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#119280)				1.00	(1.00)	A
	TOTAL BUDGET CHANGES				2.00	(1.00)	94,668 A
	BUDGET TOTALS	17.00	1.00	1,152,655 A	19.00	0.00	1,247,323 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,687,784 A	22.50	0.00	1,687,784 A
		0.50	5.00	546,001 P	0.50	5.00	546,001 P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FAIR HOUSING ASSISTANCE PROGRAM (13,999)

13,999 P

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
							13,999 P
	BUDGET TOTALS	22.50	0.00	1,687,784 A	22.50	0.00	1,687,784 A
		0.50	5.00	546,001 P	0.50	5.00	560,000 P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	969,264 A	3.00	6.00	969,264 A
	BASE APPROPRIATIONS	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 QUASI-JUDICIAL
 CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE
 LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES
 IN COLLECTIVE BARGAINING FOR EMPLOYEES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	6.00	969,264 A	3.00	6.00	969,264 A
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Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	10.00	3,117,682 B	0.00	10.00	3,117,682 B
		180.00	0.00	22,695,417 N	180.00	0.00	22,695,417 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
		0.00	0.00	70,000,000 V	0.00	0.00	35,000,000 V
		2.50	0.00	166,346 P	2.50	0.00	166,346 P
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE
 PROGRAM (LBR171/LA).

 SENATE CONCURS.

(1,095,417) N

DETAIL OF GOVERNOR'S REQUEST:
 UNEMPLOYMENT INSURANCE (-1,095,417)

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). ***** SENATE CONCURS.				2.50		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#23411; -1.0P; -78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; -1.0P; -68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; -0.5P; -19,090P) (1) PERM RESEARCH STATISTICIAN IV (#23411; 1.0N; 78,420N) (1) PERM RESEARCH STATISTICIAN IV (#23518; 1.0N; 68,836N) (1) PERM RESEARCH STATISTICIAN III (#28556; 0.5N; 19,090N) PERS SVC RENDERED BY STATE (-166,346N)				(2.50)	(166,346)	P
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS.				10.00	(10.00)	B N
	FROM UNEMPLOYMENT INSURANCE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INS ASST III (#123282, #123283, #123284, #123285, #123286; -1.0B EACH/1.0N EACH; -32,976B EACH/32,976N EACH) (3) UNEMPLOYMENT INS SPECIALIST III (#123314, #123340, #123341; -1.0B EACH/1.0N EACH; -43,368B EACH/43,368N EACH) (1) UNEMPLOYMENT INS SPECIALIST I (#123342; -1.0B/1.0N; - 43,368B/43,368N) (1) UNEMPLOYMENT INS SPECIALIST III (#123343; -1.0B/1.0N; - 43,368B/43,368N) PERS BENEFITS (-557,517B/557,517N) COLLECTIVE BARGAINING (-4,689B/4,689N) PERS SVC RENDERED BY STATE (943,926B/-943,926N)						

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** SENATE CONCURS. FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS (321,000,000)						321,000,000 T
	TOTAL BUDGET CHANGES				12.50	(10.00)	(1,095,417) N
							321,000,000 T
					(2.50)		(166,346) P
	BUDGET TOTALS	0.00	10.00	3,117,682 B	0.00	0.00	3,117,682 B
		180.00	0.00	22,695,417 N	192.50	0.00	21,600,000 N
		0.00	0.00	358,000,000 T	0.00	0.00	679,000,000 T
		0.00	0.00	70,000,000 V	0.00	0.00	35,000,000 V
		2.50	0.00	166,346 P	0.00	0.00	P

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	0.00	5,335,408 A	77.00	0.00	5,335,408 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
		0.00	0.00	3,541,937 V	0.00	0.00	3,541,937 V
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST: (1.00) A
 REDUCE POSITION FOR DISABILITY COMPENSATION
 PROGRAM (LBR183/DA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM WORKERS COMP HEARINGS OFFICER V SR26
 (#17840; -1.0)

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		A
	BUDGET TOTALS	77.00	0.00	5,335,408 A	76.00	0.00	5,335,408 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
		0.00	0.00	3,541,937 V	0.00	0.00	3,541,937 V

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		11.00	0.00	1,055,593	A	11.00	0.00	1,055,593	A
	BASE APPROPRIATIONS	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).

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00	0.00	1,055,593	A	11.00	0.00	1,055,593	A
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Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT INSURANCE DIVISION.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.83	2.12	1,667,498 A	15.83	2.12	1,667,498 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		0.00	0.00	118,611 N	0.00	0.00	118,611 N
		0.00	0.00	700,252,391 V	0.00	0.00	5,091,175 V
		32.17	2.88	3,261,292 P	32.17	2.88	3,261,292 P
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR GENERAL ADMINISTRATION
 (LBR902/AA).

 SENATE CONCURS.

(118,611) N

DETAIL OF GOVERNOR'S REQUEST:
 PERS SVC RENDERED BY STATE (-44,611)
 SVC-ON-A-FEE BASIS (-74,000)

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)				(0.33)	(0.33)	A
					(0.67)	(0.67)	P
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: UI LOAN REPAYMENT (FY23: -5,091,175) UI LOAN INTEREST (FY22: -252,391) DETAIL OF GOVERNOR'S REQUEST: UI LOAN INTEREST (FY22: -252,391)						
				(252,391)	V	(5,091,175)	V

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	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)				0.33	(0.33)	A
					0.67	(0.67)	P
81-001	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)				1.00	(1.00)	A

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVC RENDERED BY STATE FEE (25,649)						25,649 P
	TOTAL BUDGET CHANGES			(252,391) V	1.00	(1.66)	A (118,611) N
					0.00	(1.34)	(5,091,175) V 25,649 P
	BUDGET TOTALS	15.83	2.12	1,667,498 A	16.83	0.46	1,667,498 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		0.00	0.00	118,611 N	0.00	0.00	N
		0.00	0.00	700,000,000 V	0.00	0.00	V
		32.17	2.88	3,261,292 P	32.17	1.54	3,286,941 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	2,082,490 A	4.00	5.00	2,082,490 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,372,000 N	1.00	4.00	6,372,000 N
	BASE APPROPRIATIONS	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.

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). 1.00 A

 SENATE CONCURS. (1.00) N

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A)
 ADMINISTRATIVE ADJUSTMENT (-134,676A)
 POS - COMMUNITY SERVICES BLOCK GRANT (219,226N)
 PERS BENEFITS (-84,550N)

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM PROGRAM SPECIALIST (1.0 EACH; 50,000 EACH) (1) PERM PROGRAM ADMINISTRATOR (1.0; 70,000) (1) PERM FISCAL CLERK (1.0; 45,000) ELECTRONICS AND FURNITURE (20,000) \$20,000 NON-RECURRING				5.00		285,000 A
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF SENATE ADJUSTMENT: EMERGENCY FOOD ASSISTANCE PROGRAM - HONOLULU COUNTY (1,220,000) EMERGENCY FOOD ASSISTANCE PROGRAM - HAWAII COUNTY (400,000) EMERGENCY FOOD ASSISTANCE PROGRAM - MAUI COUNTY (260,000) EMERGENCY FOOD ASSISTANCE PROGRAM - KAUAI COUNTY (120,000) \$2,000,000 NON-RECURRING.						2,000,000 V

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LCA LABOR, CULTURE AND THE ARTS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2102-001	SENATE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES. ***** \$50,000,000 NON-RECURRING.						50,000,000 A
	TOTAL BUDGET CHANGES				6.00 (1.00)		50,285,000 A N
							2,000,000 V
	BUDGET TOTALS	4.00	5.00	2,082,490 A	10.00	5.00	52,367,490 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,372,000 N	0.00	4.00	6,372,000 N
					0.00	0.00	2,000,000 V

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	169.73	14.62	15,986,927	169.73	14.62	15,986,927
	0.00	12.00	8,687,328	0.00	12.00	8,687,328
	216.70	16.00	45,576,028	216.70	16.00	45,576,028
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	382,050,965	11.00	5.00	382,050,965
	12.00	20.00	2,891,173	12.00	20.00	2,891,173
	19.00	0.00	2,693,221	19.00	0.00	2,693,221
	0.00	0.00	773,794,328	0.00	0.00	43,633,112
	66.07	7.88	11,711,437	66.07	7.88	11,711,437
TOTAL DEPARTMENT APPROPRIATIONS	514.50	75.50	1,245,391,407	514.50	75.50	515,230,191
DEPARTMENT BUDGET CHANGES						
				15.00	(2.66)	55,673,084
					(12.00)	
				45.00	22.00	(1,165,848)
				(20.00)		(2,000,000)
						321,000,000
				(12.00)	(20.00)	
			(252,391)			(3,091,175)
				(13.00)	(1.34)	510,504
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(252,391)	15.00	(14.00)	370,926,565
DEPARTMENT TOTAL BUDGET	169.73	14.62	15,986,927	184.73	11.96	71,660,011
	0.00	12.00	8,687,328	0.00	0.00	8,687,328
	216.70	16.00	45,576,028	261.70	38.00	44,410,180
	20.00	0.00	2,000,000	0.00	0.00	
	11.00	5.00	382,050,965	11.00	5.00	703,050,965
	12.00	20.00	2,891,173	0.00	0.00	2,891,173
	19.00	0.00	2,693,221	19.00	0.00	2,693,221
	0.00	0.00	773,541,937	0.00	0.00	40,541,937
	66.07	7.88	11,711,437	53.07	6.54	12,221,941
TOTAL DEPARTMENT BUDGET	514.50	75.50	1,245,139,016	529.50	61.50	886,156,756

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	170,264 A	0.00	1.00	170,264 A
		56.00	0.00	22,727,960 B	56.00	0.00	24,727,960 B
	BASE APPROPRIATIONS	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.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						3,000,000 B
101-001	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)						84,016 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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.				1.00		133,064 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 78,612 EACH) FRINGE BENEFITS (172,734) FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 39,306 EACH) FRINGE BENEFITS (172,734) 6-MONTH DELAY IN HIRE.					7.00	723,018 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** SENATE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,463)						

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				8.00		3,940,098 B
	BUDGET TOTALS	0.00	1.00	170,264 A	0.00	1.00	170,264 A
		56.00	0.00	22,727,960 B	64.00	0.00	28,668,058 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	3.00	7,613,533 B	57.00	3.00	7,613,533 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CONVEYANCES AND RECORDINGS
 (LNR111/BA).

 SENATE CONCURS.

99,423 B

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (99,423)

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM OFFICE ASSISTANT III SR08 (#47355, #47354, #38263; - 3.0)				(3.00)		B
	TOTAL BUDGET CHANGES				(3.00)	99,423	B
	BUDGET TOTALS	57.00	3.00	7,613,533 B	54.00	3.00	7,712,956 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,583,711 A	24.00	0.00	2,583,711 A
		4.00	0.00	820,764 B	4.00	0.00	820,764 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	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 STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA).

(161,424) A

 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: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
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: 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)						161,424	A

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE LNR141 SEQ. NO. 10-001.						
100-001	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)						267,876 A
101-001	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)						67,064 A

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** DETAIL OF SENATE ADJUSTMENT: (3) PERM ENGINEER V, SR26H (#117792, #120910, #123037; 3.0; 81,744 EACH) SHORTAGE DIFFERENTIAL (22,644)				3.00		267,876 A
	TOTAL BUDGET CHANGES				3.00		602,816 A
	BUDGET TOTALS	24.00	0.00	2,583,711 A	27.00	0.00	3,186,527 A
		4.00	0.00	820,764 B	4.00	0.00	820,764 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	987,079 A	11.00	0.00	987,079 A
		2.00	0.00	381,355 B	2.00	0.00	381,355 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		0.00	0.00	1,000,000 V	0.00	0.00	V
		2.00	1.00	731,836 P	2.00	1.00	325,000 P
	BASE APPROPRIATIONS	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.

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

 SENATE CONCURS.

1.00 57,526 B

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)

(1.00) (57,526) P

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (39,980)						39,980 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HATCHERY PRODUCTION (300,000)						300,000 A

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						1,659 B
	TOTAL BUDGET CHANGES						339,980 A 59,185 B
					(1.00)		(57,526) P
	BUDGET TOTALS	11.00	0.00	987,079 A	11.00	0.00	1,327,059 A
		2.00	0.00	381,355 B	3.00	0.00	440,540 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		0.00	0.00	1,000,000 V			V
		2.00	1.00	731,836 P	1.00	1.00	267,474 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	2,713,692 A	29.00	0.00	2,713,692 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	10,421,463 P	1.00	0.00	500,000 P
	BASE APPROPRIATIONS	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.

100-001 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)

1,050,000 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						300,000 A
102-001	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)						33,120 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FORESTER V SR24 (#121262; 1.0; 62,136) (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 49,260 EACH) DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR24 (#121262; 1.0; 31,068) (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 24,630 EACH) 6-MONTH DELAY IN HIRE.				4.00		209,916	A
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FORESTER III SR20 (#122990; 1.0;51,024) DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER III SR20 (#122990; 1.0; 25,512) 6-MONTH DELAY N HIRE.				1.00		51,024	A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	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)						15,660 A
	TOTAL BUDGET CHANGES				5.00		609,720 A
							1,050,000 P
	BUDGET TOTALS	29.00	0.00	2,713,692 A	34.00	0.00	3,323,412 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	10,421,463 P	1.00	0.00	1,550,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	3.50	2,023,023 A	25.00	3.50	2,023,023 A
		0.00	2.00	2,410,000 N	0.00	2.00	2,410,000 N
		1.00	4.50	5,994,189 P	1.00	4.50	2,154,189 P
	BASE APPROPRIATIONS	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.

70-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

 SENATE CONCURS.

1.00 88,320 B
 (1.00) (88,320) N

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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	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)				3.00	(3.00)	A	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (155,811)							
							155,811	P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. FROM OCEAN STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (260,000)						260,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AQUATIC BIOLOGIST IV SR22 (#120823; 55,200) PERSONAL SERVICES FOR (2) PERM FISHERY TECHNICIAN IV SR13 (#120815, #120814; 1.0 EACH; 39,540 EACH) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AQUATIC BIOLOGIST IV SR22 (#120823; 27,600) PERSONAL SERVICES FOR (2) PERM FISHERY TECHNICIAN IV SR13 (#120815, #120814; 1.0 EACH; 19,770 EACH) 6-MONTH DELAY IN HIRE.						94,740 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (141,000)						141,000 A
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.0; 62,136) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.0; 67,200) DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.0; 31,068) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.0; 33,600) 6-MONTH DELAY IN HIRE.				2.00		129,336 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CONTRACTS SPECIALIST SR22 (#117192; -1.0P; -20,928P) (1) PERM FISHERY TECH SR15 (#120817; -.50A, .50P; -39,540A)				(2.00)		(60,468) A
	TOTAL BUDGET CHANGES				3.00	(3.00)	304,608 A
						1.00	348,320 B
						(1.00)	(88,320) N
							155,811 P
	BUDGET TOTALS	25.00	3.50	2,023,023 A	28.00	0.50	2,327,631 A
					0.00	1.00	348,320 B
		0.00	2.00	2,410,000 N	0.00	1.00	2,321,680 N
		1.00	4.50	5,994,189 P	1.00	4.50	2,310,000 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	14,821,778 A	51.50	0.00	11,710,832 A
		17.50	0.00	3,679,764 N	17.50	0.00	2,034,832 N
		1.00	0.00	192,677 T	1.00	0.00	192,677 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		0.00	0.00	995,000 V	0.00	0.00	120,000 V
		2.50	1.00	4,031,129 P	2.50	1.00	1,486,706 P
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

 SENATE CONCURS.

0.50 48,521 N

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.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. 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) SEE LNR804 SEQ. NO. 70-001				0.50		43,101 N
					(1.00)		(86,202) T
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (65,168)						65,168 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						2,161,161 P
102-001	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)						176,856 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	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)						55,200 A
104-001	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 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)						124,320 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME FOR FIRE RESPONDERS (850,000) CONTRACTED SERVICES FOR FIRE RESPONSE (950,000) DETAIL OF GOVERNOR'S REQUEST: OVERTIME FOR FIRE RESPONDERS (500,000) CONTRACTED SERVICES FOR FIRE RESPONSE (600,000)						1,800,000 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (19,319)						19,319 U

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).				(2.50)		(135,492) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACCOUNT CLERK III SR11 (#116396; -1.0) (1) PERM FORESTRY AND WILDLIFE TECH IV SR13 (#122046, -1.0) (1) PERM FORESTRY AND WILDLIFE TECH IV SR13 (#46948; -1.0P) (1) PERM OFFICE ASSISTANT III SR08 (#113201; -1.0) (1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; -1.0A; -68,484A) (1) PERM FORESTRY & WILDLIFE WORKER II BC05 (#2919; -1.0A; -47,148A) (1) PERM ACCOUNT CLERK III SR11 (#52393; -.50A; -19,860) (1) PERM ACCOUNT CLERK III SR11 (#52393; -.50)				(3.50)		N
					(1.00)		P
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						1,700,000 A
	***** DETAIL OF SENATE ADJUSTMENT: ANIMAL AND UNGULATE REMOVAL (900,000) APPLIED RESEARCH ON MANAGEMENT TOOLS (350,000) SURVEY AND RESPONSE TO RAPID OHIA DEATH (350,000) PUBLIC OUTREACH AND EDUCATION (100,000) \$1,700,000 NON-RECURRING.						

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT: HAWAII INVASIVE SPECIES COUNCIL (1,500,000) \$1,500,000 NON-RECURRING.						1,500,000 A
	TOTAL BUDGET CHANGES				(2.50)		5,220,884 A
					(2.50)		156,790 N
					(1.00)		(86,202) T
							19,319 U
					(1.00)		2,161,161 P
	BUDGET TOTALS	51.50	0.00	14,821,778 A	49.00	0.00	16,931,716 A
		17.50	0.00	3,679,764 N	15.00	0.00	2,191,622 N
		1.00	0.00	192,677 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,705,375 U
		0.00	0.00	995,000 V	0.00	0.00	120,000 V
		2.50	1.00	4,031,129 P	1.50	1.00	3,647,867 P

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	2,838,042 A	18.00	0.00	2,838,042 A
		5.00	0.00	1,169,242 B	5.00	0.00	1,169,242 B
	BASE APPROPRIATIONS	23.00	0.00	4,007,284	23.00	0.00	4,007,284

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST: 4.00 226,320 A

ADD POSITIONS AND FUNDS FOR WATER RESOURCES
 (LNR404/GA).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0
 EACH ; 62,136 EACH)
 (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0
 EACH; 51,024 EACH)

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0
 EACH ; 31,068 EACH)
 (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0
 EACH; 25,512 EACH)

6-MONTH DELAY IN HIRE.

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		226,320 A
	BUDGET TOTALS	18.00	0.00	2,838,042 A	22.00	0.00	3,064,362 A
		5.00	0.00	1,169,242 B	5.00	0.00	1,169,242 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.25	0.00	10,774,525 A	137.25	0.00	10,774,525 A
		0.00	0.00	893,523 B	0.00	0.00	893,523 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	2,548,290 V	0.00	0.00	V
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	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.

2060-001 SENATE ADJUSTMENT: (4.00) (268,030) A
 REDUCE POSITION FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).

 DETAIL OF SENATE ADJUSTMENT:
 (1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMINISTRATOR EM05 (#5025; -1.0)
 (1) PERM CLERK DISPATCHER II SR12 (#123249; -1.0; 35,340)
 (1) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER III SR20 (#39168; -1.0; -61,330)
 (1) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER III SR20 (#10371; -1.0; -68,532)

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ***** DETAIL OF SENATE ADJUSTMENT: SECURITY SERVICES (2,000,000) \$2,000,000 NON-RECURRING.						2,000,000 A
	TOTAL BUDGET CHANGES				(4.00)		1,731,970 A
	BUDGET TOTALS	137.25	0.00	10,774,525 A	133.25	0.00	12,506,495 A
		0.00	0.00	893,523 B	0.00	0.00	893,523 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	2,548,290 V			V
		0.00	0.00	900,000 P	0.00	0.00	900,000 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		44.50	19.00	8,350,262 A	44.50	19.00	8,350,262 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	2,195,408 P	0.50	0.00	2,195,408 P
	BASE APPROPRIATIONS	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.

80-001 SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). 7.00 (7.00) A

 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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						5,475,668 P
101-001	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 SANITATION/PORT-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)						180,000 B

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 55,200) (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 55,200 EACH) (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 49,260) (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 49,260 EACH) DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 27,600) (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 27,600 EACH) (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 24,630) (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 24,630 EACH) 6-MONTH DELAY IN HIRE.				2.00	4.00	313,380 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF SENATE ADJUSTMENT: AXIS DEER MITIGATION (1,000,000) \$1,000,000 NON-RECURRING						1,000,000 A
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST (1.00; 60,864)				1.00		60,864 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				10.00	(3.00)	1,374,244 A 180,000 B
							5,475,668 P
	BUDGET TOTALS	44.50	19.00	8,350,262 A	54.50	16.00	9,724,506 A
		0.00	0.00	500,000 N	0.00	0.00	180,000 B
		0.50	0.00	2,195,408 P	0.00	0.00	500,000 N
					0.50	0.00	7,671,076 P

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	445,255 A	10.00	0.00	445,255 A
		114.00	0.00	22,382,995 B	114.00	0.00	22,382,995 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	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.

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	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) 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)						619,171	B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2101-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL IV SR22 (1.0; 55,000.00B) FRINGE BENEFITS (32,120)				1.00		88,320 B
2102-001	SENATE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE ADJUSTMENT: SPECIAL FUND CEILING INCREASE (3,000,000)						3,000,000 B

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2103-001	SENATE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE ADJUSTMENT: (2) PERM OFFICE ASSISTANT III, SR8 (1.0 EACH; 30,240 EACH)				2.00		60,480 B	
2104-001	SENATE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ***** DETAIL OF SENATE ADJUSTMENT: HONOKOHAU SMALL BOAT HARBOR WASTEWATER INFRASTRUCTURE (4,000,000) \$4,000,000 NON RECURRING.						4,000,000 A	
TOTAL BUDGET CHANGES								
							3.00	3,767,971 B
BUDGET TOTALS		10.00	0.00	445,255 A	10.00	0.00	4,445,255 A	
		114.00	0.00	22,382,995 B	117.00	0.00	26,150,966 B	
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N	

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	2,174,884 A	31.00	0.00	2,174,884 A
		3.00	0.00	495,902 B	3.00	0.00	495,902 B
		6.00	0.00	597,515 N	6.00	0.00	622,136 N
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

 SENATE CONCURS.

 FROM HAWAII HISTORIC PRESERVATION FUND.

382,852 B

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)

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE DOES NOT CONCUR. SEE AGS131 SEQ. NO. 2100-001. DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES (100,000)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 38,048) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#103121; 1.0; 25,396) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#101037; 1.0; 27,040) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122798; 1.0; 24,964) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 25,996) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#102301; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#102393; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#122799; 1.0; 15,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURE BR. CHIEF (#100380; 1.0; 41,156) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#112243; 1.0; 18,216) PERSONAL SERVICES FOR (1) PERM HISTORY&CULTURE BR. CHIEF (#12975; 1.0; 41,156) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120336; 1.0; 23,640) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120337; 1.0; 22,608) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120752; 1.0; 20,496) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#122801; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#122800; 1.0; 24,996) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST						454,318	A

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#121172; 1.0; 20,988) PERSONAL SERVICES FOR (1) PERM CULTURAL HISTORIAN						
	(#102287; 1.0; 15,252) PERSONAL SERVICES FOR (1) PERM CULTURAL HISTORIAN						
	(#102394; 1.0; 10,968) PERSONAL SERVICES FOR (1) PERM ETHNOGRAPHER						
	(#122802; 1.0; 7,260) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE						
	SPECIALIST (#103085; 1.0; 13,800)						

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802/P). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT ADMINISTRATOR (#92326C; 1.0; 132,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 75,000) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 50,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 75,000) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 75,000) (1) PERM HISTORIAN (#92335C; 1.0; 70,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 75,000) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 75,000) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0; 41,100) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92339C; 1.0; 41,100) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 32,460) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT ADMINISTRATOR (#92326C; 1.0; 66,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 37,500) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 37,500) (1) PERM HISTORIAN (#92335C; 1.0; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0;				15.00		1,141,660	A

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	20,550) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92339C; 1.0; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 16,230)						
	6-MONTH DELAY IN HIRE.						
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE DOES NOT CONCUR. SEE AGS131 SEQ. NO. 2100-001. DETAIL OF GOVERNOR'S REQUEST: HICRIS TECHNICAL SUPPORT (50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT (50,000)						
	TOTAL BUDGET CHANGES				15.00		1,595,978 A 382,852 B
	BUDGET TOTALS	31.00	0.00	2,174,884 A	46.00	0.00	3,770,862 A
		3.00	0.00	495,902 B	3.00	0.00	878,754 B
		6.00	0.00	597,515 N	6.00	0.00	622,136 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	1,893,781 A	33.00	0.00	1,893,781 A
		2.00	0.00	816,713 B	2.00	0.00	816,713 B
		18.50	0.00	5,278,462 N	18.50	0.00	5,278,462 N
		3.00	0.00	626,435 W	3.00	0.00	626,435 W
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

 SENATE CONCURS.

(0.50) (48,521) N

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: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.				0.50		43,101 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (71,538)						71,538 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	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.						150,000	W
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200)						55,200	A

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL (300,000)						300,000 A
104-001	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.				1.00		64,364 B

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (50,000)						50,000 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF SENATE ADJUSTMENT: (2) PERM GENERAL LABORER I BC02 (#13357, #117828; -2.0W) (1) PERM FORESTRY & WILDLIFE WORKER III WS05 (#4663; - 1.0A; -52,764A) (1) PERM FORESTRY & WILDLIFE SR13 (#120325; -1.0N) (1) PERM FORESTRY & WILDLIFE SR 13 (#12075; -.50A; -24,174) (1) PERM FORESTRY & WILDLIFE SR 13 (#12075; -.50N; -24,174)				(1.50)		(76,938) A
					(1.50)		N
					(2.00)		W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.50)		328,262 A
					1.00		64,364 B
					(1.50)		66,118 N
					(2.00)		150,000 W
	BUDGET TOTALS	33.00	0.00	1,893,781 A	31.50	0.00	2,222,043 A
		2.00	0.00	816,713 B	3.00	0.00	881,077 B
		18.50	0.00	5,278,462 N	17.00	0.00	5,344,580 N
		3.00	0.00	626,435 W	1.00	0.00	776,435 W

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	1,324,529 A	22.00	0.00	1,324,529 A
		0.00	0.25	104,910 B	0.00	0.25	104,910 B
		0.00	0.75	1,900,000 N	0.00	0.75	1,900,000 N
	BASE APPROPRIATIONS	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.

100-001 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)

200,000 B

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (59,900)						59,900 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 39,540) DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770) 6-MONTH DELAY IN HIRE.				1.00		39,540 A

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** SENATE CONCURS. FROM SPORT FISH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,197)						2,197 B
	TOTAL BUDGET CHANGES				1.00		99,440 A 202,197 B
	BUDGET TOTALS	22.00	0.00	1,324,529 A	23.00	0.00	1,423,969 A
		0.00	0.25	104,910 B	0.00	0.25	307,107 B
		0.00	0.75	1,900,000 N	0.00	0.75	1,900,000 N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		127.00	0.00	10,716,714 A	127.00	0.00	10,716,714 A
		0.00	0.00	3,094,536 B	0.00	0.00	3,094,536 B
		0.00	0.00	728,081 S	0.00	0.00	728,081 S
		0.00	0.00	728,080 V	0.00	0.00	728,080 V
	BASE APPROPRIATIONS	127.00	0.00	15,267,411	127.00	0.00	15,267,411

- 1

10-001 SUPPLEMENTAL REQUEST: (263,796) A
 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: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.						263,796 A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** SENATE CONCURS. FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 3102 - R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (300,000) 3132 - R&M SUPPLIES - GROUND MAINTENANCE EQUIPMENT (200,000) 3152 - R&M SUPPLIES - MOTOR VEHICLE (80,000) 5610 - HELICOPTERS (CLEAN UP IN KALALAU VALLEY) (100,000) 5701 - RENTAL - OTHER (ROLLOFF FOR DIAMOND HEAD/SAND ISLAND SWEEP) (476,688) 5802 - REPAIR & MAINTENANCE - GROUNDS (600,000) 5802 - REPAIR AND MAINTENANCE - GROUNDS HOMELESS (500,000) 5803 - REPAIR & MAINTENANCE - BUILDING (1,000,000) 5804 - REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (1,500,000) 5832 - REPAIR & MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (150,000) 5850 - REPAIR & MAINTENANCE - MOTOR VEHICLES (100,000) 7180 - OTHER SERVICES ON A FEE BASIS (LIFEGUARD CONTRACTS/GATES) (3,000,000) 7205 - SPECIAL FUND ASSESSMENT (1,900,000) 7707 - GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000) 7709 - OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (150,000) 7722 - DATA PROCESSING EQUIPMENT (50,000) 7730 - GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (250,000) 7761 - TRAILERS (150,000) 7780 - OTHER MACHINERY AND EQUIPMENT \$1,000 AND						11,906,688 B

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
	OVER (150,000)							
	7751 - MOTOR VEHICLES (1,000,000)							
	\$2,000,000 NON-RECURRING.							
TOTAL BUDGET CHANGES							11,906,688	B

	FY 2022			FY 2023		
	Perm	Temp	Amt	Perm	Temp	Amt
BUDGET TOTALS	127.00	0.00	10,716,714	127.00	0.00	10,716,714
	0.00	0.00	3,094,536	0.00	0.00	15,001,224
	0.00	0.00	728,081	0.00	0.00	728,081
	0.00	0.00	728,080	0.00	0.00	728,080

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,427,576 B	8.00	0.00	2,427,576 B
		0.00	0.00	460,000 P	0.00	0.00	470,000 P
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (-222,820)

(222,820) P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						44,013 B
	TOTAL BUDGET CHANGES						44,013 B
							(222,820) P
	BUDGET TOTALS	8.00	0.00	2,427,576 B	8.00	0.00	2,471,589 B
		0.00	0.00	460,000 P	0.00	0.00	247,180 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		42.25	14.00	4,391,063 A	42.25	14.00	4,383,189 A
		19.00	1.00	2,589,649 B	19.00	1.00	2,589,649 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 1.00 64,620 A
 ADD POSITION AND FUNDS FOR LNR - NATURAL AND
 PHYSICAL ENVIRONMENT (LNR906/AA).

 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (1) PERM IT BAND B SR22 (#0011777; 1.0; 64,620)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM IT BAND B SR22 (#0011777; 1.0; 32,310)

6-MONTH DELAY IN HIRE.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 67,200 EACH) DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 33,600 EACH) 6-MONTH DELAY IN HIRE.				2.00		134,400 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000)						100,000 A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CULTURAL RESOURCE SPECIALIST III (#117430; 1.0; 76,000) (1) PERM CULTURAL RESOURCE SPECIALIST II (#117428; 1.0; 68,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL RESOURCE SPECIALIST II (#112516; 1.0; 25,000) 6-MONTH DELAY IN HIRE.				2.00	0.00	144,000 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** SENATE CONCURS. FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,020)						192,020 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF SENATE ADJUSTMENT: EXECUTIVE DIRECTOR SALARY (75,000) EXECUTIVE DIRECTOR FRINGE (31,500) AHA MOKU ADVISORY COMMITTEE TRAVEL (12,000) STAFF TRAVEL (3,000) STAFF OPERATING EXPENSES (3,000) ISLAND MOKU/AHUPUA'A MEETINGS (60,000) COMMUNITY OUTREACH (15,500)						200,000 B
	TOTAL BUDGET CHANGES				5.00	0.00	443,020 A 392,020 B
	BUDGET TOTALS	42.25	14.00	4,391,063 A	47.25	14.00	4,826,209 A
		19.00	1.00	2,589,649 B	19.00	1.00	2,981,669 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	605.50	37.50	66,208,602	605.50	37.50	63,089,782
	270.00	4.25	67,974,133	270.00	4.25	69,974,133
	47.50	2.75	17,916,970	47.50	2.75	16,296,659
	0.00	0.00	728,081	0.00	0.00	728,081
	1.00	0.00	392,156	1.00	0.00	392,156
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	659,106	3.00	0.00	659,106
	0.00	0.00	5,271,370	0.00	0.00	848,080
	7.00	6.50	24,734,025	7.00	6.50	8,031,303
TOTAL DEPARTMENT APPROPRIATIONS	934.00	58.00	185,570,499	934.00	58.00	161,705,356
DEPARTMENT BUDGET CHANGES						
				38.00	(6.00)	16,877,242
				10.00	1.00	21,387,131
				(4.00)	(1.00)	134,588
				(1.00)		(86,202)
						19,319
				(2.00)		150,000
				(2.00)		8,562,294
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	39.00	(6.00)	47,044,372
DEPARTMENT TOTAL BUDGET	605.50	37.50	66,208,602	643.50	31.50	79,967,024
	270.00	4.25	67,974,133	280.00	5.25	91,361,264
	47.50	2.75	17,916,970	43.50	1.75	16,431,247
	0.00	0.00	728,081	0.00	0.00	728,081
	1.00	0.00	392,156	0.00	0.00	305,954
	0.00	7.00	1,686,056	0.00	7.00	1,705,375
	3.00	0.00	659,106	1.00	0.00	809,106
	0.00	0.00	5,271,370	0.00	0.00	848,080
	7.00	6.50	24,734,025	5.00	6.50	16,593,597
TOTAL DEPARTMENT BUDGET	934.00	58.00	185,570,499	973.00	52.00	208,749,728

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	7.00	955,793 A	3.00	7.00	955,793 A
	BASE APPROPRIATIONS	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 FULL-TIME 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.

100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).				1.00		54,000 A
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 SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
 (1) TEMP SENIOR ADVISOR (#112912; 1.0; 54,000)

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP SENIOR ADVISOR (#112912; 1.0; 27,000)

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES				1.00	54,000	A		
	BUDGET TOTALS	3.00	7.00	955,793	A	3.00	8.00	1,009,793	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	7.00	955,793 A	3.00	7.00	955,793 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	7.00	955,793	3.00	7.00	955,793
DEPARTMENT BUDGET CHANGES			A		1.00	54,000 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	1.00	54,000
DEPARTMENT TOTAL BUDGET	3.00	7.00	955,793 A	3.00	8.00	1,009,793 A
TOTAL DEPARTMENT BUDGET	3.00	7.00	955,793	3.00	8.00	1,009,793

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	28,264,167 A	411.00	0.00	28,264,167 A
	BASE APPROPRIATIONS	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.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. 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 (#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 (#25487; 1.0; 69,780) 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 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 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 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 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 (#34251; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 1.0; 50,220)						3,081,168	A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 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 (#34549; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34558; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36045; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37780; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37786; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37806; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37816; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37823; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37827; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37828; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37944; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37945; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37954; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37958; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 1.0; 57,324)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#37996; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38013; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38023; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38024; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38120; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38133; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38138; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM PURCHASING TECH I						
	(#38151; 1.0; 38,220)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV						
	(#38220; 1.0; 55,092)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	(#38288; 1.0; 30,240)						
	PERSONAL SERVICES FOR (1) PERM WAREHOUSE WORKER						
	(#38311; 1.0; 45,252)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	(#38390; 1.0; 32,664)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV						
	(#38955; 1.0; 32,664)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#45942; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#47290; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#47296; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV						
	(#121123; 1.0; 63,240)						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (129,006) SEWER (465,475)						594,481 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (546,596)						546,596 A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM MANAGING ACO IV (#39075; -1.0A; -115,236A)				(1.00)		(115,236) A
	TOTAL BUDGET CHANGES				(1.00)		4,107,009 A
	BUDGET TOTALS	411.00	0.00	28,264,167 A	410.00	0.00	32,371,176 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		83.00	0.00	6,237,072 A	83.00	0.00	6,237,072 A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 115,062 A
 ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

 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)

TOTAL BUDGET CHANGES 115,062 A

BUDGET TOTALS 83.00 0.00 6,237,072 A 83.00 0.00 6,352,134 A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		113.00	0.00	7,241,371 A	113.00	0.00	7,241,371 A
	BASE APPROPRIATIONS	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.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	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)						691,608	A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (58,255)						58,255 A
	TOTAL BUDGET CHANGES						749,863 A
	BUDGET TOTALS	113.00	0.00	7,241,371 A	113.00	0.00	7,991,234 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		171.00	0.00	11,386,538	A	171.00	0.00	11,386,538	A
	BASE APPROPRIATIONS	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.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	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)						562,020	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 1.0 EACH; 56,616 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 1.0 EACH; 72,468 EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 1.0; 59,376) (1) PERM LAUNDRY WORKER I BC03 (#92271V; 1.0; 45,540) (1) PERM BUILDING & GROUNDS CUSTODIAN II BC02 (#92272V; 1.0; 44,292) (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 1.0 EACH; 40,308 EACH) (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 1.0; 62,136) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 1.0; 67,200) (1) PERM JANITOR II BC02 (#92277V; 1.0; 44,292) OVERTIME AND HOLIDAY OVERTIME (129,119) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (8,736) UNIFORM ALLOWANCE (3,696) OTHER OPERATING SUPPLIES (65,692) ANNUAL OPERATING COST (233,520) CLASS A UNIFORM SHIRT (3,920) CLASS A UNIFORM PANTS (4,648) JACKET (840) DEPARTMENTAL PATCHES (672) BELT (448) BELT KEEPERS (224) HANDCUFFS & POUCH (560)						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	HANDCUFFS AND KEYS (490)						
	FLASHLIGHT (700)						
	HAT (350)						
	RAINCOAT (1,260)						
	PROTECTIVE GLOVE HOLDER (224)						
	LOCKER (1,890)						
	DESK (2,600)						
	ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (480)						
	FILE CABINET, VERTICAL STEEL (520)						
	LATERAL FILE CABINET (720)						
	BOOKCASE (280)						
	COMPUTER WORKSTATION/DATA STATION (920)						
	COMPUTER (3,200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	DESK, DOUBLE PEDESTAL (2,600)						
	ERGONOMIC CHAIR (400)						
	LATERAL FILE CABINET, 4 DRAWERS (720)						
	TYPEWRITER (1,500)						
	TYPEWRITER STAND (260)						
	CALCULATOR (920)						
	COMPUTER WORKSTATION (920)						
	COMPUTER (3,200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	INMATE FURNITURE (96,000)						
	UNIFORMS (4,080)						

\$1,885,365 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

(8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92256V,
 #92257V, #92258V, #92259V, #92260V, #92261V, #92262V,

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	#92263V; 1.0 EACH; 14,154 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 1.0 EACH; 18,117 EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 1.0; 14,844) (1) PERM LAUNDRY WORKER I BC03 (#92271V; 1.0; 11,385) (1) PERM BUILDING & GROUNDS CUSTODIAN II BC02 (#92272V; 1.0; 11,073) (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 1.0 EACH; 10,077 EACH) (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 1.0; 15,534) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 1.0; 16,800) (1) PERM JANITOR II BC02 (#92277V; 1.0; 11,073) OVERTIME AND HOLIDAY OVERTIME (32,280) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (8,736) UNIFORM ALLOWANCE (924) OTHER OPERATING SUPPLIES (16,423) ANNUAL OPERATING COST (48,650) CLASS A UNIFORM SHIRT (3,920) CLASS A UNIFORM PANTS (4,648) JACKET (840) DEPARTMENTAL PATCHES (672) BELT (448) BELT KEEPERS (224) HANDCUFFS & POUCH (560) HANDCUFFS AND KEYS (490) FLASHLIGHT (700) HAT (350) RAINCOAT (1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (2,600) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (480) FILE CABINET, VERTICAL STEEL (520)						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	LATERAL FILE CABINET (720)						
	BOOKCASE (280)						
	COMPUTER WORKSTATION/DATA STATION (920)						
	COMPUTER (3,200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	DESK, DOUBLE PEDESTAL (2,600)						
	ERGONOMIC CHAIR (400)						
	LATERAL FILE CABINET, 4 DRAWERS (720)						
	TYPEWRITER (1,500)						
	TYPEWRITER STAND (260)						
	CALCULATOR (920)						
	COMPUTER WORKSTATION (920)						
	COMPUTER (3,200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	INMATE FURNITURE (96,000)						
	UNIFORMS (4,080)						
	6-MONTH DELAY IN HIRE.						
	\$141,766 NON-RECURRING.						
					22.00		1,885,365 V

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (28,987) SEWER (33,609)						62,596 A
103-001	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)						177,655 A
TOTAL BUDGET CHANGES							802,271 A
							22.00 1,885,365 V
BUDGET TOTALS		171.00	0.00	11,386,538 A	171.00	0.00	12,188,809 A
							22.00 1,885,365 V

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	11,281,892 A	187.00	0.00	11,281,892 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	187.00	3.00	11,491,613	187.00	3.00	11,491,613

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE CONCURS. 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 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 (#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 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 (#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 (#38526; 1.0; 59,040) 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 (#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 (#47205; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47206; 1.0; 59,040)						2,232,852	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 (#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 (#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 (#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 (#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 (#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 (#48425; 1.0; 54,504)						
	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 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 (#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						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 (#55240; 1.0; 56,688)						
	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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; 1.0 EACH; 56,616 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; 1.0 EACH; 72,468) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; 1.0 EACH; 59,376 EACH) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; 1.0; 63,012) (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 44,496) OVERTIME (111,400) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (2,912) UNIFORM ALLOWANCE (3,696) OTHER OPERATING SUPPLIES (53,748) ANNUAL OPERATING COST (211,872) CLASS A UNIFORM SHIRT (3,920) CLASS A UNIFORM PANTS (4,648) JACKET (840) DEPARTMENTAL PATCHES (672) BELT (448) BELT KEEPERS (224) HANDCUFFS & POUCH (560) HANDCUFFS (490) FLASHLIGHT (700) HAT (350) RAINCOAT (1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (1,300) ERGONOMIC CHAIR (200)						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	LATERAL FILE CABINET (360)						
	TYPEWRITER (750)						
	TYPEWRITER STAND (130)						
	CALCULATOR (460)						
	COMPUTER WORKSTATION (460)						
	COMPUTER (1,600)						
	PRINTER (600)						
	TELEPHONE (200)						
	CHAIR MAT FOR STANDARD CARPET (120)						
	ADJUSTABLE COMBINATION ORGANIZER (175)						
	VERTICAL ORGANIZER (460)						
	INMATE FURNITURE (64,000)						
	UNIFORMS (2,720)						
	\$1,599,033 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; 1.0 EACH; 14,154 EACH)						
	(6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; 1.0 EACH; 18,117)						
	(2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; 1.0 EACH; 14,844 EACH)						
	(1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; 1.0; 15,753)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 11,124)						
	OVERTIME (27,850)						
	MEALS (1,820)						
	NIGHT DIFFERENTIAL (4,004)						
	WORKING CONDITION DIFFERENTIAL (2,912)						
	UNIFORM ALLOWANCE (923)						
	OTHER OPERATING SUPPLIES (13,437)						
	ANNUAL OPERATING COST (35,312)						
	CLASS A UNIFORM SHIRT (3,920)						
	CLASS A UNIFORM PANTS (4,648)						
	JACKET (840)						
	DEPARTMENTAL PATCHES (672)						
	BELT (448)						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BELT KEEPERS (224)						
	HANDCUFFS & POUCH (560)						
	HANDCUFFS (490)						
	FLASHLIGHT (700)						
	HAT (350)						
	RAINCOAT (1,260)						
	PROTECTIVE GLOVE HOLDER (224)						
	LOCKER (1,890)						
	DESK (1,300)						
	ERGONOMIC CHAIR (200)						
	LATERAL FILE CABINET (360)						
	TYPEWRITER (750)						
	TYPEWRITER STAND (130)						
	CALCULATOR (460)						
	COMPUTER WORKSTATION (460)						
	COMPUTER (1,600)						
	PRINTER (600)						
	TELEPHONE (200)						
	CHAIR MAT FOR STANDARD CARPET (120)						
	ADJUSTABLE COMBINATION ORGANIZER (175)						
	VERTICAL ORGANIZER (460)						
	INMATE FURNITURE (64,000)						
	UNIFORMS (2,720)						
	6-MONTH DELAY IN HIRE.						
	\$89,761 NON-RECURRING.						
					18.00		1,599,033 V

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						208,506 A
	TOTAL BUDGET CHANGES						2,441,358 A
					18.00		1,599,033 V
	BUDGET TOTALS	187.00	0.00	11,281,892 A	187.00	0.00	13,723,250 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
					18.00	0.00	1,599,033 V

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		501.00	0.00	33,999,717 A	501.00	0.00	33,999,717 A
	BASE APPROPRIATIONS	501.00	0.00	33,999,717	501.00	0.00	33,999,717

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

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS. 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 (#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 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 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 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 (#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 (#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 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 III (#26241; 1.0; 59,040)						3,700,056	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 (#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 (#31149; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31158; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#32576; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#32578; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#32718; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#32725; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 1.0; 46,932)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#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 (#34424; 1.0; 48,948)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34497; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34507; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34524; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34545; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34559; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#34561; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#34843; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III						
	(#35284; 1.0; 50,916)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35584; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35586; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36151; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#36155; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#36163; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36168; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36180; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36182; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	(#36825; 1.0; 30,240)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38521; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38528; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38529; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38666; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM PURCHASING						
	TECHNICIAN I (#40746; 1.0; 44,724)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III						
	(#46614; 1.0; 36,732)						
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES						
	SPCLT IV (#47197; 1.0; 52,956)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#51695; 1.0; 69,780)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#51696; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51709; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#117991; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117992; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117995; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117999; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 1.0; 38,220)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#121450; 1.0; 59,040)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** SENATE CONCURS.						505,411 A
	DETAIL OF GOVERNOR'S REQUEST: SEWER (505,411)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)						208,506 A
	TOTAL BUDGET CHANGES						4,413,973 A
	BUDGET TOTALS	501.00	0.00	33,999,717 A	501.00	0.00	38,413,690 A

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	5,555,519 A	74.00	0.00	5,555,519 A
	BASE APPROPRIATIONS	74.00	0.00	5,555,519	74.00	0.00	5,555,519

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

100-001 SUPPLEMENTAL REQUEST: 288,408 A
 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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)						177,655 A
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CORRECTIONS MANAGER III (#28216; -1.0A; -127,260A)				(1.00)		(127,260) A
	TOTAL BUDGET CHANGES				(1.00)		338,803 A
	BUDGET TOTALS	74.00	0.00	5,555,519 A	73.00	0.00	5,894,322 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		159.00	0.00	10,576,971 A	159.00	0.00	10,576,971 A
	BASE APPROPRIATIONS	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.

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						347,384 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; 1.0 EACH; 56,616 EACH) (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 72,468 EACH) (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 78,984 EACH) (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 81,744) (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 75,588) (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 67,200 EACH) (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0; 44,460) (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 42,792 EACH) (1) PERM SECRETARY I SR12H (#92397V; 1.0; 46,272) (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 59,376 EACH)						
	(1) PERM JANITOR III WS02 (#92402V; 1.0; 47,364)						
	(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 68,892)						
	(1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 47,364)						
	(1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; 1.0 44,496)						
	(1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 62,136)						
	(3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; - 1.0 EACH)						
	(3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH)						
	OVERTIME AND HOLIDAY (668,830)						
	MEALS (23,660)						
	NIGHT DIFFERENTIAL (52,052)						
	WORKING CONDITION DIFFERENTIAL (22,048)						
	UNIFORM ALLOWANCE (29,304)						
	OTHER OPERATING SUPPLIES (331,446)						
	ANNUAL OPERATING COSTS (1,252,240)						
	CLASS A UNIFORM SHIRT (26,040)						
	CLASS A UNIFORM PANTS (30,876)						
	JACKET (5,580)						
	DEPARTMENTAL PATCHES (4,464)						
	BELT (2,976)						
	BELT KEEPERS (1,488)						
	HANDCUFFS & POUCH (3,720)						
	HANDCUFFS AND KEYS (3,255)						
	FLASHLIGHT (4,650)						
	HAT (2,325)						
	RAINCOAT (8,370)						
	PROTECTIVE GLOVE HOLDER (1,488)						
	LOCKER (12,555)						
	DESK (7,800)						
	ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (1,440)						
	FILE CABINET (1,560)						
	LATERAL FILE CABINET (2,160)						
	BOOKCASE (840)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	COMPUTER WORKSTATION/DATA STATION (2,760)						
	COMPUTER (9,600)						
	PRINTER (3,600)						
	TELEPHONE (1,200)						
	CHAIR MAT FOR STANDARD CARPET (720)						
	ADJUSTABLE COMBINATION ORGANIZER (1,050)						
	VERTICAL ORGANIZER (2,760)						
	DESK (6,500)						
	ERGONOMIC CHAIR (1,000)						
	LATERAL FILE CABINET (1,800)						
	TYPEWRITER (3,750)						
	TYPEWRITER STAND (650)						
	CALCULATOR (2,300)						
	COMPUTER WORKSTATION (2,300)						
	COMPUTER (8,000)						
	PRINTER (3,000)						
	TELEPHONE (1,000)						
	CHAIR MAT FOR STANDARD CARPET (600)						
	ADJUSTABLE COMBINATION ORGANIZER (875)						
	VERTICAL ORGANIZER (2,300)						
	INMATE FURNITURE (352,000)						
	INMATE UNIFORMS (14,960)						
	(6) 15-PASSENGER VAN (45,000 EACH)						
	(1) SMALL PICK UP TRUCK (29,000)						
	(2) FULL SIZE PICK UP TRUCK (45,000 EACH)						
	(2) MAINTENANCE TRUCK (45,000 EACH)						
	(1) FLAT BED PICK UP TRUCK (45,000)						
	\$10,205,500 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V,						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	#92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; 1.0 EACH; 28,308 EACH) (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 36,234 EACH) (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 39,492 EACH) (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 40,872) (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 37,794) (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 33,600 EACH) (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0 22,230) (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 21,396 EACH) (1) PERM SECRETARY I SR12H (#92397V; 1.0; 23,136) (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 29,688 EACH) (1) PERM JANITOR III WS02 (#92402V; 1.0; 23,682) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 34,446) (1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 23,682) (1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; 1.0 22,248) (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 31,068) (3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; - 1.0 EACH) (3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH) OVERTIME AND HOLIDAY (339,289)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MEALS (11,830)						
	NIGHT DIFFERENTIAL (26,026)						
	WORKING CONDITION DIFFERENTIAL (11,024)						
	UNIFORM ALLOWANCE (14,652)						
	OTHER OPERATING SUPPLIES (182,091)						
	ANNUAL OPERATING COSTS (104,353)						
	CLASS A UNIFORM SHIRT (26,040)						
	CLASS A UNIFORM PANTS (30,876)						
	JACKET (5,580)						
	DEPARTMENTAL PATCHES (4,464)						
	BELT (2,976)						
	BELT KEEPERS (1,488)						
	HANDCUFFS & POUCH (3,720)						
	HANDCUFFS AND KEYS (3,255)						
	FLASHLIGHT (4,650)						
	HAT (2,325)						
	RAINCOAT (8,370)						
	PROTECTIVE GLOVE HOLDER (1,488)						
	LOCKER (12,555)						
	DESK (7,800)						
	ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (1,440)						
	FILE CABINET (1,560)						
	LATERAL FILE CABINET (2,160)						
	BOOKCASE (840)						
	COMPUTER WORKSTATION/DATA STATION (2,760)						
	COMPUTER (9,600)						
	PRINTER (3,600)						
	TELEPHONE (1,200)						
	CHAIR MAT FOR STANDARD CARPET (720)						
	ADJUSTABLE COMBINATION ORGANIZER (1,050)						
	VERTICAL ORGANIZER (2,760)						
	DESK (6,500)						
	ERGONOMIC CHAIR (1,000)						
	LATERAL FILE CABINET (1,800)						
	TYPEWRITER (3,750)						
	TYPEWRITER STAND (650)						
	CALCULATOR (2,300)						
	COMPUTER WORKSTATION (2,300)						
	COMPUTER (8,000)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) INMATE FURNITURE (352,000) INMATE UNIFORMS (14,960) (6) 15-PASSENGER VAN (45,000 EACH) (1) SMALL PICK UP TRUCK (29,000) (2) FULL SIZE PICK UP TRUCK (45,000 EACH) (2) MAINTENANCE TRUCK (45,000 EACH) (1) FLAT BED PICK UP TRUCK (45,000) 6-MONTH DELAY IN HIRE. \$1,068,312 NON-RECURRING.						
					111.00		10,205,500 V
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE AND MAINTENANCE (208,506)						208,506 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CORRECTIONS MANAGER III (#16042; -1.0A; -127,164A)				(1.00)		(127,164) A
	TOTAL BUDGET CHANGES				(1.00)		428,726 A
					111.00		10,205,500 V
	BUDGET TOTALS	159.00	0.00	10,576,971 A	158.00	0.00	11,005,697 A
					111.00	0.00	10,205,500 V

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,030,149 A	61.00	0.00	4,030,149 A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 260,000 A
 TRANSFER-IN 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 PSD900 SEQ. NO. 30-001.

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** 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)						240,678	A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH; 67,200 EACH) (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 42,792) OVERTIME AND HOLIDAY (17,719) WORKING CONDITION DIFFERENTIAL (3,120) OTHER OPERATING SUPPLIES (8,958) MOTOR VEHICLES (30,000) \$236,989 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH; 33,600 EACH) (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 21,396) OVERTIME AND HOLIDAY (8,860) WORKING CONDITION DIFFERENTIAL (1,560) OTHER OPERATING SUPPLIES (4,479) MOTOR VEHICLES (30,000) 6-MONTH DELAY IN HIRE. \$30,000 NON-RECURRING.						
					3.00		236,989 V

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.0 EACH; 64,620 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.0; 72,684) (1) PERM OA IV SR10G (#123193; 1.0; 42,684) WORKING CONDITION DIFFERENTIAL (17,680) OVERTIME COST (56,771) OTHER OPERATING SUPPLIES (26,874) DETAIL OF GOVERNOR'S REQUEST: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.0 EACH; 32,310 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.0; 36,342) (1) PERM OA IV SR10G (#123193; 1.0; 21,342) WORKING CONDITION DIFFERENTIAL (8,840) OVERTIME COST (28,385) OTHER OPERATING SUPPLIES (13,437) 6-MONTH DELAY IN HIRE.				9.00		669,033	A
	TOTAL BUDGET CHANGES				9.00		1,169,711	A
					3.00		236,989	V
	BUDGET TOTALS	61.00	0.00	4,030,149	70.00	0.00	5,199,860	A
					3.00	0.00	236,989	V

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		167.00	0.00	22,685,878 A	167.00	0.00	22,685,878 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (1.00) (95,000) A
 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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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 CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000) SEE PSD420 SEQ. NO. 10-001.				1.00		95,000 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** 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)						1,164,428	A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

101-001 SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM
SERVICES (PSD420/CP).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 59,748)
- (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 59,748)
- WORKING CONDITION DIFFERENTIAL (4,080)
- OTHER OPERATING SUPPLIES (5,972)
- DESK (2,600)
- ERGONOMIC CHAIR (480)
- FILE CABINET (520)
- LATERAL FILE CABINET (720)
- BOOKCASE (280)
- COMPUTER WORKSTATION/DATA STATION (920)
- COMPUTER (3200)
- PRINTER (1,200)
- TELEPHONE (400)
- CHAIR MAT FOR STANDARD CARPET (240)
- ADJUSTABLE COMBINATION ORGANIZER (350)
- VERTICAL ORGANIZER (920)

\$141,378 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 14,937)
- (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 14,937)
- WORKING CONDITION DIFFERENTIAL (2,040)
- OTHER OPERATING SUPPLIES (1,493)
- DESK (2,600)
- ERGONOMIC CHAIR (480)
- FILE CABINET (520)
- LATERAL FILE CABINET (720)
- BOOKCASE (280)
- COMPUTER WORKSTATION/DATA STATION (920)

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	COMPUTER (3200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	6-MONTH DELAY IN HIRE.						
	\$11,830 NON-RECURRING.						
					2.00		141,378 V

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM LIBRARIAN TECH V SR11 (#92421V; 1.0; 42,792) WORKING CONDITION DIFFERENTIAL (2,080) OTHER OPERATING SUPPLIES (2,986) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET (360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION (460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMBINATION ORGANIZER (175) VERTICAL ORGANIZER (460) \$54,673 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN TECH V SR11 (#92421V; 1.0; 10,698) WORKING CONDITION DIFFERENTIAL (1,040) OTHER OPERATING SUPPLIES (747) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET (360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION (460) COMPUTER (1,600) PRINTER (600)						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMBINATION ORGANIZER (175) VERTICAL ORGANIZER (460)						
	6-MONTH DELAY IN HIRE.						
	\$6,815 NON-RECURRING.						
					1.00		54,673 V

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; 1.0 EACH; 44,292 EACH) (2) COOK II BC08 (#92427V, #92428V; 1.0 EACH; 55,464 EACH) WORKING CONDITION DIFFERENTIAL (7,280) NIGHT DIFFERENTIAL (8,736) OVERTIME AND HOLIDAY OVERTIME (33,239) OTHER OPERATING COSTS (20,902) (3) MEAL TRANSPORT CARTS (7,000 EACH) LEGION TILTING SKILLET MODEL TGSE (20,000) REMOVAL OF COMMERCIAL ROASTER (50,000) TWO-DOOR REFRIGERATORS (10,000) \$503,545 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; 1.0 EACH; 22,146 EACH) (2) COOK II BC08 (#92427V, #92428V; 1.0 EACH; 27,732 EACH) WORKING CONDITION DIFFERENTIAL (7,280) NIGHT DIFFERENTIAL (8,736) OVERTIME AND HOLIDAY OVERTIME (16,619) OTHER OPERATING COSTS (10,451) (3) MEAL TRANSPORT CARTS (7,000) LEGION TILTING SKILLET MODEL TGSE (20,000) REMOVAL OF COMMERCIAL ROASTER (50,000) TWO-DOOR REFRIGERATORS (10,000) 6-MONTH DELAY IN HIRE. \$101,000 NON-RECURRING.						
					7.00		503,545 V

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREATMENT EXPANSION (15,000) SIGN LANGUAGE INTERPRETER (51,440)						66,440 A
	TOTAL BUDGET CHANGES				0.00		1,230,868 A
					10.00		699,596 V
	BUDGET TOTALS	167.00	0.00	22,685,878 A	167.00	0.00	23,916,746 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N
					10.00	0.00	699,596 V

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		208.60	0.00	27,468,151 A	208.60	0.00	27,468,151 A
	BASE APPROPRIATIONS	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.

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE CONCURS. 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 V (#37267; 1.0; 135,510) 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 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 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 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 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 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 III (#46970; 1.0; 102,936) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD						2,642,551	A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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 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 PARA MEDICAL ASSISTANT II (#113117; 1.0; 38,964)						
	PERSONAL SERVICES FOR (1) PERM PHYSICAL THERAPIST III (#118072; 1.0; 46,932)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#118111; 1.0; 46,932)						
	PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#118815; 1.0; 215,892)						
	PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118823; 1.0; 78,228)						
	PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#119221; 0.5; 38,357)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119235; 1.0; 27,132)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#119246; 1.0; 102,936)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I (#119436; 1.0; 35,676)						
	PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I (#119464; 1.0; 29,340)						
	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)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.0 EACH; 108,792 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.0; 119,964) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.0; 67,200) WORKING CONDITION DIFFERENTIAL (6,240) OVERTIME (51,354) OTHER PAYROLL DIFFERENTIAL (5,200) OTHER OPERATING SUPPLIES (14,930) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET (1,800) BOOKCASE (700) COMPUTER WORKSTATION/DATA STATION (2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000) \$643,839 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.0; 29,991) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.0; 16,800)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	WORKING CONDITION DIFFERENTIAL (6,240)						
	OVERTIME (12,838)						
	OTHER PAYROLL DIFFERENTIAL (5,200)						
	OTHER OPERATING SUPPLIES (3,733)						
	DESK (6,500)						
	ERGONOMIC CHAIR (1,200)						
	FILE CABINET (1,300)						
	LATERAL FILE CABINET (1,800)						
	BOOKCASE (700)						
	COMPUTER WORKSTATION/DATA STATION (2,300)						
	COMPUTER (8,000)						
	PRINTER (3,000)						
	TELEPHONE (1,000)						
	CHAIR MAT FOR STANDARD CARPET (600)						
	ADJUSTABLE COMBINATION ORGANIZER (875)						
	VERTICAL ORGANIZER (2,300)						
	AED (2,000)						
	POWER EXAM TABLE (15,000)						
	W/C SCALE (6,000)						
	6-MONTH DELAY IN HIRE.						
	\$643,839 NON-RECURRING.						
					5.00		643,839 V

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.0 EACH; 108,792 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.0 119,964) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.0; 75,588) OVERTIME (52,193) WORKING CONDITION DIFFERENTIAL (6,240) OTHER OPERATING SUPPLIES (14,930) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET (1,800) BOOKCASE (700) COMPUTER WORKSTATION/DATA STATION (2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000) \$647,866 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.0 29,991) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.0; 18,897) OVERTIME (13,048)						

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	WORKING CONDITION DIFFERENTIAL (3,120)						
	OTHER OPERATING SUPPLIES (3,733)						
	DESK (6,500)						
	ERGONOMIC CHAIR (1,200)						
	FILE CABINET (1,300)						
	LATERAL FILE CABINET (1,800)						
	BOOKCASE (700)						
	COMPUTER WORKSTATION/DATA STATION (2,300)						
	COMPUTER (8,000)						
	PRINTER (3,000)						
	TELEPHONE (1,000)						
	CHAIR MAT FOR STANDARD CARPET (600)						
	ADJUSTABLE COMBINATION ORGANIZER (875)						
	VERTICAL ORGANIZER (2,300)						
	AED (2,000)						
	POWER EXAM TABLE (15,000)						
	W/C SCALE (6,000)						
	6-MONTH DELAY IN HIRE.						
	\$52,575 NON-RECURRING.						
					5.00		647,866 V

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.0; 99,264) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 88,248) (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.0; 81,744) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.0; 75,588) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.0; 67,200) (2) PERM PARA-MEDICAL ASSISTANT II HE04C (#92466V, #92467V; 1.0 EACH; 44,652 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.0 EACH; 108,792 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.0 EACH; 52,152 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.0; 58,488) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.0; 44,496) (1) PERM SECRETARY I SR12H (#92479V; 1.0; 46,272) WORKING CONDITION DIFFERENTIAL (24,960) OVERTIME AND HOLIDAY OVERTIME (140,317) OTHER OPERATING SUPPLIES (56,734) DESK (24,700) ERGONOMIC CHAIR (4,560) FILE CABINET (4,960) LATERAL FILE CABINET (6840) BOOKCASE (2,660) COMPUTER WORKSTATION/DATA STATION (8,740) COMPUTER (30,400) LAPTOP (7,200) PRINTER (3,000) CHAIR MAT FOR STANDARD CARPET (2,280) ADJUSTABLE COMBINATION ORGANIZER (3,325) VERTICAL ORGANIZER (8,740) AED (2,000) POWER EXAM TABLE (30,000)						

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	W/C SCALE (6,000)						
	\$1,770,588 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.0; 49,632)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 44,124)						
	(1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.0; 40,872)						
	(1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.0; 37,794)						
	(1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.0; 33,600)						
	(1) PERM PARA-MEDICAL ASSISTANT II HE04C (#92466V, #92467V; 1.0 EACH; 22,326 EACH)						
	(5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.0 EACH; 54,396 EACH)						
	(4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.0 EACH; 26,076 EACH)						
	(1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.0; 29,244)						
	(1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.0; 22,248)						
	(1) PERM SECRETARY I SR12H (#92479V; 1.0; 23,136)						
	WORKING CONDITION DIFFERENTIAL (12,480)						
	OVERTIME AND HOLIDAY OVERTIME (70,159)						
	OTHER OPERATING SUPPLIES (28,367)						
	DESK (24,700)						
	ERGONOMIC CHAIR (4,560)						
	FILE CABINET (4,960)						
	LATERAL FILE CABINET (6840)						
	BOOKCASE (2,660)						
	COMPUTER WORKSTATION/DATA STATION (8,740)						
	COMPUTER (30,400)						
	LAPTOP (7,200)						
	PRINTER (3,000)						
	CHAIR MAT FOR STANDARD CARPET (2,280)						
	ADJUSTABLE COMBINATION ORGANIZER (3,325)						
	VERTICAL ORGANIZER (8,740)						
	AED (2,000)						
	POWER EXAM TABLE (30,000)						
	W/C SCALE (6,000)						

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	6-MONTH DELAY IN HIRE.						
	\$145,405 NON-RECURRING.						
					19.00		1,770,588 V

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 90,000 EACH) WORKING CONDITION DIFFERENTIAL (12,240) OTHER OPERATING SUPPLIES (17,916) DESK (7,800V) ERGONOMIC CHAIR (1,440V) FILE CABINET (1,560V) LATERAL FILE CABINET (2,160V) BOOKCASE (840V) COMPUTER WORKSTATION/DATA STATION (2,760V) COMPUTER (9,600V) PRINTER (3,600V) TELEPHONE (1,200V) CHAIR MAT FOR STANDARD CARPET (720V) ADJUSTABLE COMBINATION ORGANIZER (1,050V) VERTICAL ORGANIZER (2,760V) \$35,490 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,120) OTHER OPERATING SUPPLIES (8,958) DESK (7,800) ERGONOMIC CHAIR (1,440) FILE CABINET (1,560) LATERAL FILE CABINET (2,160) BOOKCASE (840) COMPUTER WORKSTATION/DATA STATION (2,760) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200)				6.00		570,156	A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	CHAIR MAT FOR STANDARD CARPET (720) ADJUSTABLE COMBINATION ORGANIZER (1,050) VERTICAL ORGANIZER (2,760) 6-MONTH DELAY IN HIRE. \$35,490 NON-RECURRING.						35,490 V
105-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 1.0 EACH; 108,792 EACH) DETAIL OF GOVERNOR'S REQUEST: (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 1.0 EACH; 54,396 EACH) 6-MONTH DELAY IN HIRE.				16.00		1,740,672 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				22.00		5,397,871 A
					29.00		3,252,783 V
	BUDGET TOTALS	208.60	0.00	27,468,151 A	230.60	0.00	32,866,022 A
					29.00	0.00	3,252,783 V

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,441,796	W	2.00	42.00	10,441,796	W
	BASE APPROPRIATIONS	2.00	42.00	10,441,796		2.00	42.00	10,441,796	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING 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 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI).

SENATE CONCURS.

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (200,000)

200,000 W

TOTAL BUDGET CHANGES

200,000 W

BUDGET TOTALS

2.00 42.00 10,441,796 W 2.00 42.00 10,641,796 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,245,172 A	16.00	0.00	1,245,172 A
		8.00	0.00	980,209 W	8.00	0.00	980,209 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ENFORCEMENT (300,000)

300,000 P

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)						300,000 P
102-001	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)						214,668 A
TOTAL BUDGET CHANGES							214,668 A
							600,000 P
BUDGET TOTALS		16.00	0.00	1,245,172 A	16.00	0.00	1,459,840 A
		8.00	0.00	980,209 W	8.00	0.00	980,209 W
		0.00	0.00	200,000 P	0.00	0.00	800,000 P

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		277.00	0.00	20,693,490 A	277.00	0.00	20,693,490 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	10,575,933 U	80.00	0.00	10,575,933 U
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SHERIFF (PSD503/CC).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ENFORCEMENT (300,000)

300,000 P

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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						1,298,663 A

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#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)						
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** 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)				20.00		992,160 A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** 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, ASP 26" (312) HANDCUFF (140) FLASHLIGHT (600) MAGAZINE FOR WEAPON (600) VEST, BODY ARMOR (6,000)						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PORTABLE RADIO (12,000) 6-MONTH DELAY IN HIRE. \$31,956 NON-RECURRING.						
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: E-FORCE JAIL SOFTWARE (282,000) GREENBOX INTERFACE (15,200) \$252,200 NON-RECURRING.						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR SHERIFF (PSD503). ***** DETAIL OF SENATE ADJUSTMENT: WOMEN'S PRISON PROJECT - HAWAII PAROLING AUTHORITY - COMMUNITY HOUSING OF PAROLEES (200,000) \$200,000 NON-RECURRING.						200,000 V

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				20.00		2,290,823 A
							200,000 V
							600,000 P
	BUDGET TOTALS	277.00	0.00	20,693,490 A	297.00	0.00	22,984,313 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	10,575,933 U	80.00	0.00	10,575,933 U
					0.00	0.00	200,000 V
					0.00	0.00	600,000 P

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	554,386 A	7.00	0.00	527,254 A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: 27,132 A
 TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#117306; 1.0; 27,132)

SEE PSD612 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES 27,132 A

BUDGET TOTALS 7.00 0.00 554,386 A 7.00 0.00 554,386 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,310,980 A	61.00	0.00	4,338,112 A
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (27,132) A
 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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	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 III (#117302; 1.0; 62,828) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#120650; 1.0; 59,043)						434,663	A	
TOTAL BUDGET CHANGES							407,531	A	
BUDGET TOTALS		61.00	0.00	4,310,980	A	61.00	0.00	4,745,643	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,142,725 A	5.00	0.00	466,503 A
		8.00	0.00	2,161,871 B	8.00	0.00	2,161,871 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	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.

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDC JUDICIARY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
							365,086 V
	BUDGET TOTALS	5.00	0.00	1,142,725 A	5.00	0.00	466,503 A
		8.00	0.00	2,161,871 B	8.00	0.00	2,161,871 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	46,205,433	A	9.00	0.00	46,205,433	A
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST: 46,476 A
 ADD FUNDS FOR NON-STATE FACILITIES (PSD808/EM).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) SECRETARY II (#118303; 1.0;
 46,476)

TOTAL BUDGET CHANGES 46,476 A

BUDGET TOTALS 9.00 0.00 46,205,433 A 9.00 0.00 46,251,909 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.00	0.00	26,532,428 A	139.00	0.00	16,775,206 A
		1.00	0.00	978,501 B	1.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST: (260,000) A
 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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	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)						572,660	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.0; 59,748) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.0 EACH; 64,620 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.0; 72,684) OVERTIME AND HOLIDAY (26,167) OTHER OPERATING SUPPLIES (11,944) DESK (1,300V) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (240V) FILE CABINET (260V) LATERAL FILE CABINET (360V) BOOKCASE (140V) COMPUTER WORKSTATION/DATA STATION (460V) COMPUTER (1,600V) PRINTER (600V) TELEPHONE (200V) CHAIR MAT FOR STANDARD CARPET (120V) ADJUSTABLE COMBINATION ORGANIZER (175V) VERTICAL ORGANIZER (460V) \$5,915 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.0; 29,874) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.0 EACH; 32,310 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.0; 36,342) OVERTIME AND HOLIDAY (13,084) OTHER OPERATING SUPPLIES (5,972)				4.00		299,783	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.0 EACH; 59,748 EACH) OVERTIME (11,950) OTHER OPERATING SUPPLIES (5,972) FIREARMS AMMUNITION (164,955) DESK (2,600V) ERGONOMIC CHAIR (480V) FILE CABINET (520V) LATERAL FILE CABINET (720V) BOOKCASE (280V) COMPUTER WORKSTATION/DATA STATION (920V) COMPUTER (3,200V) PRINTER (1,200V) TELEPHONE (400V) CHAIR MAT FOR STANDARD CARPET (240V) ADJUSTABLE COMBINATION ORGANIZER (350V) VERTICAL ORGANIZER (920V) THEFT-SENSITIVE ITEMS (39,500V) \$51,330 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.0 EACH; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986) FIREARMS AMMUNITION (164,955) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280)				2.00		302,373	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	COMPUTER WORKSTATION/DATA STATION (920) COMPUTER (3,200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920) THEFT-SENSITIVE ITEMS (39,500) 6-MONTH DELAY IN HIRE. \$51,330 NON-RECURRING.						51,330 V
103-001	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)				3.00		300,000 B

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				6.00		1,564,816 A
					3.00		300,000 B
							157,245 V
	BUDGET TOTALS	139.00	0.00	26,532,428 A	145.00	0.00	18,340,022 A
		1.00	0.00	978,501 B	4.00	0.00	1,278,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
					0.00	0.00	157,245 V

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,649.60	0.00	269,412,039	2,649.60	0.00	258,978,595
	9.00	0.00	3,140,372	9.00	0.00	3,140,372
	0.00	0.00	1,645,989	0.00	0.00	1,645,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	10,575,933	80.00	0.00	10,575,933
	10.00	42.00	11,422,005	10.00	42.00	11,422,005
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT APPROPRIATIONS	2,748.60	46.00	297,540,439	2,748.60	46.00	287,106,995
DEPARTMENT BUDGET CHANGES						
				54.00		25,746,961
				3.00		300,000
						200,000
				193.00		18,601,597
						1,200,000
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	250.00	0.00	46,048,558
DEPARTMENT TOTAL BUDGET	2,649.60	0.00	269,412,039	2,703.60	0.00	284,725,556
	9.00	0.00	3,140,372	12.00	0.00	3,440,372
	0.00	0.00	1,645,989	0.00	0.00	1,645,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	10,575,933	80.00	0.00	10,575,933
	10.00	42.00	11,422,005	10.00	42.00	11,622,005
	0.00	0.00		193.00	0.00	18,601,597
	0.00	1.00	1,059,315	0.00	1.00	2,259,315
TOTAL DEPARTMENT BUDGET	2,748.60	46.00	297,540,439	2,998.60	46.00	333,155,553

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 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.						
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR CITY AND COUNTY OF HONOLULU (SUB201). ***** FROM SAFE ROUTES TO SCHOOLS SPECIAL FUND.						300,000 B
	DETAIL OF SENATE ADJUSTMENT: EDUCATIONAL PROGRAMMING (75,000) ENGINEERING (75,000) PERSONAL SERVICES FOR PROGRAM COORDINATOR (150,000) \$300,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES						300,000 B
	BUDGET TOTALS				0.00	0.00	300,000 B

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	2,900,000	V	0.00	0.00	V
	BASE APPROPRIATIONS	0.00	0.00	2,900,000		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE
 GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	2,900,000	V	0.00	0.00	V
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Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	2,900,000 V	0.00	0.00	V
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	2,900,000	0.00	0.00	
DEPARTMENT BUDGET CHANGES			B			300,000 B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	300,000
DEPARTMENT TOTAL BUDGET	0.00	0.00	B	0.00	0.00	300,000 B
	0.00	0.00	2,900,000 V	0.00	0.00	V
TOTAL DEPARTMENT BUDGET	0.00	0.00	2,900,000	0.00	0.00	300,000

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		177.00	3.00	10,207,853	A	177.00	3.00	10,207,853	A
	BASE APPROPRIATIONS	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.

20-001 SUPPLEMENTAL REQUEST: (43,328) A
 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: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	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)						43,328	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE TAX100 SEQ. NO. 20-001.						
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: COLLECTIVE BARGAINING (-12,695) SEE TAX100 SEQ. NO. 21-002.						(12,695) A
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: PERSONAL SERVICES FOR (1) PERM DIST TAX MANAGER (#1582; 1.0; 12,695) SEE TAX100 SEQ. NO. 21-001.						12,695 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						251,000 A
101-001	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)						242,592 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.0 EACH; 46,272 EACH) DETAIL OF GOVERNOR'S REQUEST: (3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.0 EACH; 23,136 EACH) 6-MONTH DELAY IN HIRE.				3.00		138,816	A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM AUDITOR IV SR22 (#117445, #4417; 1.0 EACH; 67,200 EACH) PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR IV SR22 (#117445; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)						209,988	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.0; 58,500) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.0; 29,250) 6-MONTH DELAY IN HIRE.				1.00		58,500 A
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#23005T; 1.0; 58,500) DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#23005T; 1.0; 29,250) 6-MONTH DELAY IN HIRE.				1.00		58,500 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	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)						239,076 A
	TOTAL BUDGET CHANGES				5.00		1,198,472 A
	BUDGET TOTALS	177.00	3.00	10,207,853 A	182.00	3.00	11,406,325 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	76.00	6,124,987 A	134.00	76.00	6,124,987 A
	BASE APPROPRIATIONS	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.

20-001 SUPPLEMENTAL REQUEST: (20,514) A
 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.

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#118500; 1.0; 20,514) SEE TAX105 SEQ. NO. 20-001.						20,514 A
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.				1.00		46,932 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH SR15 (#1558; 1.0; 46,272) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084) PERSONAL SERVICES FOR (1) PERM CASHIER II SR12 (#27115; 1.0; 41,100) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#1513; 1.0; 35,892)						305,748 A
101-001	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)				1.00		A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		352,680 A
	BUDGET TOTALS	134.00	76.00	6,124,987 A	136.00	76.00	6,477,667 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	11.00	8,729,788 A	78.00	11.00	8,729,788 A
		0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
		0.00	0.00	3,241,332 V	0.00	0.00	V
	BASE APPROPRIATIONS	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 DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

 SENATE CONCURS.

(78,402) B

FROM TAX ADMINISTRATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402) SEE TAX107 SEQ. NO. 10-001.						78,402 B
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. 20-002.						(24,849) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	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: PAYROLL ADJUSTMENTS (24,849) SEE TAX107 SEQ. NO. 20-001.						24,849 A
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: COLLECTIVE BARGAINING (-41,100) SEE TAX107 SEQ. NO. 21-002.						(41,100) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#30509; 1.0; 41,100) SEE TAX107 SEQ. NO. 21-001.						41,100 A
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: COLLECTIVE BARGAINING (-111,696) SEE TAX107 SEQ. NO. 22-002						(111,696) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: 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						111,696 A
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.				(1.00)		(46,932) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						285,576 A
101-001	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)				2.00	(2.00)	201,600 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. SEE AGS131 SEQ. NO. 2100-001. DETAIL OF GOVERNOR'S REQUEST: POST WARRANTY MAINTENANCE (1,151,832) CLOUD HOSTED SERVICES (1,862,190) CENTRAL TECH SERVICES (328,287) PROFESSIONAL SERVICES FOR GENTAX (2,583,240) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (326,702) \$2,909,942 NON-RECURRING.						
103-001	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.						350,000 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	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)						44,718 A
2010-001	SENATE ADJUSTMENT: TRADE OFF POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM BUSINESS ANALYST LEAD, SRNA (#120984; -1.0) (1) PERM BUSINESS ANALYST, SRNA (#121602; -1.0) (1) PERM SENIOR BUSINESS ANALYST, SRNA (#116470; -1.0) (1) PERM FINANCIAL BUSINESS ANALYST, SRNA (#120985; -1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA (#103171; -1.0) REDESCRIBED POSITIONS SEE TAX107/AA SEQ. NO. 2010-002.				(5.00)		A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2010-002	SENATE ADJUSTMENT: TRADE OFF POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM APPEALS CASE SPECIALIST, SRNA (#120984; 1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA (#121602; 1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA (#116470; 1.0) (1) PERM PROGRAM BUDGET ANALYST V, SR24 (#120985; 1.0) (1) PERM PROGRAM BUDGET ANALYST V, SR24 (#103171; 1.0) REDESCRIBED POSITIONS SEE TAX107/AA SEQ. NO. 2010-001.				5.00		A
2020-001	SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS FROM OFFICE OF THE DIRECTOR (TAX 107AA) TO INFORMATION TECHNOLOGY SERVICE OFFICE ITSO (TAX107/AC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM IT BAND B, SR24 (#1542; -1.0) (2) PERM MANAGEMENT ANALYST II, SR20 (#34204, #49981; - 1.0 EACH) SEE TAX107/AA SEQ. NO. 2020-002.				(3.00)		A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2020-002	SENATE ADJUSTMENT: TRANSFER-IN POSITIONS FROM OFFICE OF THE DIRECTOR (TAX 107AA) TO INFORMATION TECHNOLOGY SERVICE OFFICE ITSO (TAX107/AC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM IT BAND B, SR24 (#1542; -1.0) (2) PERM MANAGEMENT ANALYST II, SR20 (#34204, #49981; - 2.0) SEE TAX107/AA SEQ. NO. 2020-001.				3.00		A
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV SR10 (#3697; -1.0) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#120348; -1.0) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28863; - 1.0) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#120350; -1.0) (1) PERM DEPUTY DIRECTOR OF TAXATION SRNA (#104171; - 1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST SRNA (#117972; -1.0) (1) PERM DISTRICT TAX MANAGER EM05 (#00001619; -1.0; - 114,900) (1) PERM DISTRICT TAX MANAGER EM05 (#00001582; -1.0; - 102,305)				(8.00)		(217,205) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(7.00)	(2.00)	617,757 A
	BUDGET TOTALS	78.00	11.00	8,729,788 A	71.00	9.00	9,347,545 A
		0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
		0.00	0.00	3,241,332 V			V

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	389.00	90.00	25,062,628 A	389.00	90.00	25,062,628 A
	0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
	0.00	0.00	3,241,332 V	0.00	0.00	V
TOTAL DEPARTMENT APPROPRIATIONS	389.00	103.00	31,871,076	389.00	103.00	28,629,744
DEPARTMENT BUDGET CHANGES			A	0.00	(2.00)	2,168,909 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	(2.00)	2,168,909
DEPARTMENT TOTAL BUDGET	389.00	90.00	25,062,628 A	389.00	88.00	27,231,537 A
	0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
	0.00	0.00	3,241,332 V	0.00	0.00	V
TOTAL DEPARTMENT BUDGET	389.00	103.00	31,871,076	389.00	101.00	30,798,653

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		689.00	0.00	236,860,348 B	689.00	0.00	238,205,353 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K.
 INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO KAHULUI
 AIRPORT (TRN131/BF).

 SENATE CONCURS.

(4.00) (320,683) B

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.

SEE TRN131 SEQ. NO. 31-001.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FUNDS FOR WIKI BUSES (8,257,812) DETAIL OF GOVERNOR'S REQUEST: WIKI BUSSES (5,505,208)						8,257,812 B
101-001	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)						8,633,626 B

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT CONSTRUCTION & MAINTENANCE SUPERINTENDENT EM05 (#00008994; -1.0)				(1.00)		B
	TOTAL BUDGET CHANGES				(5.00)	16,570,755	B
	BUDGET TOTALS	689.00	0.00	236,860,348 B	684.00	0.00	254,776,108 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,763,907 B	31.00	0.00	8,772,862 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

31.00	0.00	8,763,907 B	31.00	0.00	8,772,862 B
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Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	21,506,970 B	86.00	0.00	21,534,285 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

86.00	0.00	21,506,970 B	86.00	0.00	21,534,285 B
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Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(3.00)		(171,876) B
	BUDGET TOTALS	107.00	0.00	26,090,199 B	104.00	0.00	26,087,174 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	972,251 B	4.00	0.00	973,087 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	0.00	972,251 B	4.00	0.00	973,087 B
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Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	49,500 B	0.00	0.00	49,500 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	49,500 B	0.00	0.00	49,500 B
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Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		175.00	0.00	40,639,266 B	175.00	0.00	40,691,732 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM KAHULUI
 AIRPORT (TRN143/BF) TO KALAUPAPA AIRPORT (TRN131/BF).

 SENATE CONCURS.

1.00 78,816 B

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: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE 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.				4.00		320,683 B
32-001	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.				2.00		114,584 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (500,000)						500,000 B
101-001	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)						1,919,524 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				7.00		2,933,607 B
	BUDGET TOTALS	175.00	0.00	40,639,266 B	182.00	0.00	43,625,339 B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,001,125 B	8.00	0.00	1,001,454 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

8.00	0.00	1,001,125 B	8.00	0.00	1,001,454 B
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Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,409,194 B	11.00	0.00	2,411,224 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).

 SENATE CONCURS.

111,757 B

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)

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						111,757 B
	BUDGET TOTALS	11.00	0.00	2,409,194 B	11.00	0.00	2,522,981 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,242,345 B	14.00	0.00	3,246,524 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

 SENATE CONCURS.

204,944 B

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)

TOTAL BUDGET CHANGES

204,944 B

BUDGET TOTALS

14.00	0.00	3,242,345 B	14.00	0.00	3,451,468 B
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Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	925,955 B	7.00	0.00	925,955 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

SENATE CONCURS.

(1.00) (78,816) B

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AOM WORKER I BC07 (#118362, -1.0; -53,292)
FRINGE BENEFITS (-25,524)

REDESCRIBED POSITION #118362.

SEE TRN131 SEQ. NO 30-001.

TOTAL BUDGET CHANGES

(1.00) (78,816) B

BUDGET TOTALS

7.00 0.00 925,955 B 6.00 0.00 847,139 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,480,593 B	12.00	0.00	3,487,757 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).

 SENATE CONCURS.

121,860 B

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)

TOTAL BUDGET CHANGES

121,860 B

BUDGET TOTALS

12.00	0.00	3,480,593 B	12.00	0.00	3,609,617 B
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Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	25,432,437 B	116.00	0.00	24,627,410 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM ELLISON
 ONIZUKA INTERNATIONAL AIRPORT (TRN114/BE) TO LIHUE
 AIRPORT (TRN161/BG).

 SENATE CONCURS.

1.00 57,292 B

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.

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						1,200,000 B

TOTAL BUDGET CHANGES

1.00 1,257,292 B

BUDGET TOTALS

116.00 0.00 25,432,437 B 117.00 0.00 25,884,702 B

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.00	1.00	235,044,987 B	136.00	1.00	306,995,023 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS TO ADMIN FOR AIRPORTS ADMINISTRATION
 (TRN195/BB).

 SENATE CONCURS.

550,000 B

DETAIL OF GOVERNOR'S REQUEST:
 AUTO INSURANCE (10,000)
 OTHER INSURANCE (540,000)

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM VISITOR INFO PROGRAM OFFICER EM07 (#00018860; - 1.0) (1) PERM ADMINISTRATIVE SERVICES OFFICER EM07 (#8803; - 1.0)				(2.00)		B
2061-001	SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AIRPORT ADMINISTRATOR EM08 (#119505; -1.0; - 92,454)				(1.00)		(92,454) B
TOTAL BUDGET CHANGES					(3.00)		457,546 B
BUDGET TOTALS		136.00	1.00	235,044,987 B	133.00	1.00	307,452,569 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		114.00	1.00	20,876,895 B	114.00	1.00	20,876,895 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM HARBORS
 ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN
 301/CC).

 SENATE CONCURS.

5.00 348,557 B

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: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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.						927,559 B
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.						580,000 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301CC). ***** SENATE CONCURS.				1.00	(1.00)	B
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403; 1.0)						

TOTAL BUDGET CHANGES

6.00 (1.00) 1,856,116 B

BUDGET TOTALS

114.00 1.00 20,876,895 B 120.00 0.00 22,733,011 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,291,466 B	6.00	0.00	1,291,466 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO KALAELOA BARBERS POINT HARBOR
 (TRN303/CC).

 SENATE CONCURS.

64,449 B

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE (64,449)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303CC). ***** SENATE CONCURS.						250,000 B
	DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (100,000) ELECTRICITY (50,000) WATER (100,000) SEE TRN395 SEQ. NO. 32-001.						
	TOTAL BUDGET CHANGES						314,449 B
	BUDGET TOTALS	6.00	0.00	1,291,466 B	6.00	0.00	1,605,915 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,337,869 B	15.00	0.00	2,337,869 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO HILO HARBOR (TRN311/CD).

 SENATE CONCURS.

51,116 B

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: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HILO HARBOR (TRN311/CD). ***** SENATE CONCURS.						47,000 B
	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.						
	TOTAL BUDGET CHANGES						98,116 B
	BUDGET TOTALS	15.00	0.00	2,337,869 B	15.00	0.00	2,435,985 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	798,089 B	2.00	0.00	798,089 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD).

 SENATE CONCURS.

7,890 B

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: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD). ***** SENATE CONCURS.						45,000 B
	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.						
	TOTAL BUDGET CHANGES						52,890 B
	BUDGET TOTALS	2.00	0.00	798,089 B	2.00	0.00	850,979 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	3,304,122 B	18.00	0.00	3,304,122 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM HARBORS
 ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR
 (TRN331/CF).

 SENATE CONCURS.

1.00 85,322 B

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.

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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.						93,293 B
32-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (105,000) SEE TRN395 SEQ. NO. 32-001.						105,000 B
TOTAL BUDGET CHANGES					1.00		283,615 B
BUDGET TOTALS		18.00	0.00	3,304,122 B	19.00	0.00	3,587,737 B

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	210,962 B	1.00	0.00	210,962 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

 SENATE CONCURS.

27,411 B

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE (27,411)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF). ***** SENATE CONCURS.						20,000 B
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000) PS RENDERED BY OTHERS (CCTV) (10,000) SEE TRN395 SEQ. NO. 32-001						
	TOTAL BUDGET CHANGES						47,411 B
	BUDGET TOTALS	1.00	0.00	210,962 B	1.00	0.00	258,373 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	133,006 B	1.00	0.00	133,006 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

 SENATE CONCURS.

4,147 B

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: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF). ***** SENATE CONCURS.						30,000 B
	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.						
	TOTAL BUDGET CHANGES						34,147 B
	BUDGET TOTALS	1.00	0.00	133,006 B	1.00	0.00	167,153 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,672,001 B	15.00	0.00	2,672,001 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

 SENATE CONCURS.

101,183 B

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE (101,183)

SEE TRN395 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

101,183 B

BUDGET TOTALS

15.00 0.00 2,672,001 B

15.00 0.00 2,773,184 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	193,284 B	1.00	0.00	193,284 B
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION
 (TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).

 SENATE CONCURS.

5,948 B

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE (5,948)

SEE TRN395 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

5,948 B

BUDGET TOTALS

1.00 0.00 193,284 B

1.00 0.00 199,232 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	94,316,878 B	77.00	1.00	94,316,878 B
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 OTHER CURRENT EXPENSES FOR HARBORS
 ADMINISTRATION (TRN395/CB).

 SENATE CONCURS.

(129,626) B

DETAIL OF GOVERNOR'S REQUEST:
 INTEREST IN REVENUE BONDS (-129,626)

SEE TRN395 SEQ. NO. 10-002.

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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: R&M MACHINERY AND EQUIPMENT (129,626) SEE TRN395 SEQ. NO. 10-001.						129,626 B
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: INTEREST ON REVENUE BONDS (-6,650,000) SEE TRN395 SEQ. NO. 11-002.						(6,650,000) B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: R&M - EDP MAINTENANCE EXPENSE (6,650,000) SEE TRN395 SEQ. NO. 11-001.						6,650,000 B
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: INTEREST ON REVENUE BOND (-700,000) SEE TRN395 SEQ. NO. 12-002.						(700,000) B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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: LEGAL FEES (525,000) ENVIRONMENTAL SERVICES (175,000) SEE TRN395 SEQ. NO. 12-001.						700,000 B
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.				(5.00)		(348,557) B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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.				(1.00)		(85,322) B
32-001	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), 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.						(1,077,000) B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	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.						(1,282,996) B
	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.						
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEERING PROGRAM MGR EM07 (#6251; -1.0)				(1.00)		B

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(7.00)		(2,793,875) B
	BUDGET TOTALS	77.00	1.00	94,316,878 B	70.00	1.00	91,523,003 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		190.00	0.00	83,058,408 B	190.00	0.00	83,283,701 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC).

 SENATE CONCURS.

850,000 B

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)

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS (800,000) DETAIL OF GOVERNOR'S REQUEST: REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS (500,000)						800,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO OAHU HIGHWAYS (TRN501/DC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,212,806)						1,212,806 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HOMELESS CLEAN-UP (7,000,000) DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY & DEBRIS REMOVAL PROGRAM (3,500,000) \$3,500,000 NON-RECURRING.						7,000,000 V
	TOTAL BUDGET CHANGES						2,862,806 B
							7,000,000 V
	BUDGET TOTALS	190.00	0.00	83,058,408 B	190.00	0.00	86,146,507 B
					0.00	0.00	7,000,000 V

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		119.00	0.00	18,335,556 B	119.00	0.00	18,642,159 B
	BASE APPROPRIATIONS	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.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE POSITION FOR HAWAII HIGHWAYS (TRN511/DD).

 SENATE CONCURS.

(0.50) (61,521) B

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ENGINEER VI SR28C (#10780; -0.5; -37,794)
 FRINGE BENEFITS (-23,727)

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)						194,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRAFLOW TRAFFIC CONTROL (132,000)						132,000 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS.						695,292 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (695,292)						

TOTAL BUDGET CHANGES

(0.50) 959,771 B

BUDGET TOTALS

119.00 0.00 18,335,556 B 118.50 0.00 19,601,930 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	1.00	22,541,635 B	90.00	1.00	24,044,961 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL).

 SENATE CONCURS.

30,669 B

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (30,669)

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,371)						70,371 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (480,320)						480,320 B
TOTAL BUDGET CHANGES							581,360 B
BUDGET TOTALS		90.00	1.00	22,541,635 B	90.00	1.00	24,626,321 B

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		55.00	0.00	11,287,424 B	55.00	0.00	11,501,872 B
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).

SENATE CONCURS.

355,640 B

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (355,640)

TOTAL BUDGET CHANGES

355,640 B

BUDGET TOTALS

55.00 0.00 11,287,424 B

55.00 0.00 11,857,512 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		544.50	5.00	131,150,122 B	544.50	5.00	142,450,738 B
		0.00	1.00	15,496,745 N	0.00	1.00	16,690,345 N
	BASE APPROPRIATIONS	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 TRANSPORTATION-RELATED SERVICES.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR HIGHWAY ADMINISTRATION
 (TRN595/DB).

 SENATE CONCURS.

(856,050) B

DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (-40,000)
 SAFE ROUTES TO SCHOOL PROGRAM (-654,719)
 PER B&F ADDITIONAL REDUCTION (-161,331)

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (859,884B/7,917N)						859,884 B 7,917 N
101-001	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)						1,035,148 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHT-OF-WAY (250,000)						250,000 B
103-001	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)						267,294 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	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)						100,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES (1,709,058)						1,709,058 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	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)						1,050,000 B
107-001	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.						800,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SPECIAL MAINTENANCE PROGRAM (79,500,000) DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (5,000,000)						79,500,000 B
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION-PROJECT (TRN595/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,116,197)						3,116,197 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENGINEERING PROGRAM MGR EM07 (#122645; -1.0)				(1.00)		B
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595). ***** DETAIL OF SENATE ADJUSTMENT: INVASIVE SPECIES REMOVAL (2,000,000) \$2,000,000 NON-RECURRING.					2,000,000	B
TOTAL BUDGET CHANGES					(1.00)	89,831,531	B
						7,917	N
BUDGET TOTALS		544.50	5.00	131,150,122	543.50	5.00	232,282,269
		0.00	1.00	15,496,745	0.00	1.00	16,698,262

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,721,093 B	31.20	0.00	10,721,093 B
		6.00	0.00	6,367,261 N	6.00	0.00	6,367,261 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	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.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HIGHWAY SAFETY (TRN597//AB).

 SENATE CONCURS.

198,149 B
 46,942 N

DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (198,149B/46,942N/6,144P)

6,144 P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY (TRN597/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCSAP PROGRAM (80,110B/260,011P) MCSAP PROGRAM (2 VANS) STATE MATCHING (15,000B) MCSAP PROGRAM (2 VANS) FEDERAL (85,000P) \$100,000 NON-RECURRING.						95,110 B
							345,011 P
	TOTAL BUDGET CHANGES						293,259 B 46,942 N
							351,155 P
	BUDGET TOTALS						
		31.20	0.00	10,721,093 B	31.20	0.00	11,014,352 B
		6.00	0.00	6,367,261 N	6.00	0.00	6,414,203 N
		0.80	0.00	754,989 P	0.80	0.00	1,106,144 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
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Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	2.00	22,965,329 B	111.00	2.00	22,965,329 B
		1.00	0.00	18,799,673 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).

 SENATE CONCURS.

(55,104) B

DETAIL OF GOVERNOR'S REQUEST:
 RTS PROFESSIONAL SERVICES CONTRACT (-55,104)

SEE TRN995 SEQ. NO. 10-002.

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						55,104 B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RENT (207,840)						

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRS TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (377,392)						377,392 B
2060-001	SENATE ADJUSTMENT: REDUCE POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ENVIRONMENTAL COMPL OFFCR EM05 (#121491; - 1.0)				(1.00)		B
TOTAL BUDGET CHANGES					(1.00)		377,392 B
BUDGET TOTALS							
		111.00	2.00	22,965,329 B	110.00	2.00	23,342,721 B
		1.00	0.00	18,799,673 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY				
	Perm	Temp	Amt	Perm	Temp	Amt		
DEPARTMENT APPROPRIATIONS								
	2,786.70	12.00	1,034,470,749	B	2,786.70	12.00	1,120,783,174	B
	7.00	1.00	40,663,679	N	7.00	1.00	42,342,302	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT APPROPRIATIONS	2,794.50	13.00	1,076,632,484		2,794.50	13.00	1,164,623,532	
DEPARTMENT BUDGET CHANGES								
				B	(6.50)	(1.00)	116,668,828	B
				N			54,859	N
				V			7,000,000	V
				P			351,155	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(6.50)	(1.00)	124,074,842	
DEPARTMENT TOTAL BUDGET								
	2,786.70	12.00	1,034,470,749	B	2,780.20	11.00	1,237,452,002	B
	7.00	1.00	40,663,679	N	7.00	1.00	42,397,161	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.00	0.00		V	0.00	0.00	7,000,000	V
	0.80	0.00	754,989	P	0.80	0.00	1,106,144	P
TOTAL DEPARTMENT BUDGET	2,794.50	13.00	1,076,632,484		2,788.00	12.00	1,288,698,374	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2,943.14	42.25	208,123,099 A	2,943.14	42.25	213,723,099 A
		377.25	2.00	361,506,629 B	377.25	2.00	361,506,629 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	65,293,844 W	28.00	0.00	65,293,844 W
		0.00	0.00	1,200,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	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.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#79854; 1.0; 82,491) SEE UOH900 SEQ. NO. 30-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (30,000,000)						30,000,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GUARANTEES (2,400,000) TEAM TRAVEL (2,400,000) COST OF ATTENDANCE (600,000) MEALS (1,400,000) RECRUITING (400,000) DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL (1,200,000) COST OF ATTENDANCE (300,000) MEALS (700,000) RECRUITING (200,000)						7,200,000 A
102-001	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)						381,767 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	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)				4.00		557,097 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOUNDPROOFING (300,000) COMPUTER STATIONS (80,000) \$380,000 NON-RECURRING.						380,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100).				(8.50)		(564,987) A
	***** DETAIL OF SENATE ADJUSTMENT:				(14.00)		B
	(1) PERM JR RESEARCHER, 11-MO (#83271; -1.0A)				(5.00)		N
	(1) PERM ASST RESEARCHER, 11-MO (#88665; -0.5A)						
	(1) PERM ASST VICE CHANCELLOR, UHM (#89500; -1.0A)						
	(1) PERM ASSOC ATHLETIC DIRECTOR (#89257; -1.0A)						
	(1) PERM RESEARCHER, 11-MO (#82743; -1.0A; -177,934A)						
	(1) PERM RESEARCHER, 11-MO (#83491; -0.25A; -55,659A)						
	(1) PERM RESEARCHER, 11-MO (#83491; -0.75A; -166,977A)						
	(1) PERM RESEARCHER, 11-MO (#85004; -0.75A; -123,313A)						
	(1) PERM RESEARCHER, 11-MO (#85004; -0.25A; -41,104A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#82150; -1.0A)						
	(1) PERM RESEARCHER, 11-MO (#85998; -1.0A)						
	(1) PERM ENTERPRISE OPERATIONS (#77389; -1.0B)						
	(1) PERM INSTR & STUD SUPP (#81486; -1.0W)						
	(1) PERM INSTR & STUD SUPP (#80660; -1.0B)						
	(1) PERM ENTERPRISE OPERATIONS (#80781; -1.0B)						
	(1) PERM PHYSICAL PLANT MGT (#80001; -1.0B)						
	(1) PERM ASST ATHLETIC DIR-SR WMN ADMR (#89168; -1.0B)						
	(1) PERM INSTITUTIONAL SUPPORT (#78450; -1.0B)						
	(1) PERM ENTERPRISE OPERATIONS (#80127; -1.0B)						
	(1) PERM INSTR & STUD SUPP (#80924; -1.0B)						
	(1) PERM INSTR & STUD SUPP (#78542; -1.0B)						
	(1) PERM INSTR & STUD SUPP (#80597; -1.0B)						
	(1) PERM INSTITUTIONAL SUPPORT (#80136; -1.0B)						
	(1) PERM UH RESEARCH ASSOCIATE II (#98794F; -1.0B)						
	(1) PERM INSTITUTIONAL SUPPORT (#77029; -1.0B)						
	(1) PERM INSTITUTIONAL SUPPORT (#81726; -1.0B)						
	(1) PERM SPECIALIST, UHM, 11-MO (#84006; -1.0N)						
	(1) PERM ASST RESEARCHER, 11-MO (#85547; -1.0N)						
	(1) PERM PROFESSOR, UHM, 11-MO (#84910; -1.0N)						
	(1) PERM ASSOC EXTENSION AGENT, 11-MO (#82881; -1.0N)						
	(1) PERM ASST EXTENSION AGENT, 11-MO (#84075H; -1.0N)						
					(1.00)		W

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT: (12) PERM ASSISTANT PROFESSOR - COLLEGE OF ENGINEERING, COASTAL EROSION (1.0 EACH; 115,000 EACH) (10) PERM GRADUATE STUDENT ASSISTANTS - COLLEGE OF ENGINEERING, COASTAL EROSION (50,000 EACH) CURRICULUM AND STUDENT PROJECT DEVELOPMENT - COASTAL ENGINEERING AND INFRASTRUCTURE RESILIENCE (40,000) CURRICULUM AND STUDENT PROJECT DEVELOPMENT - CYBER SECURITY AND DIGITAL INFRASTRUCTURE (40,000) CURRICULUM AND STUDENT PROJECT DEVELOPMENT - RENEWABLE ENERGY AND POWER (40,000) (1) PERM JANITOR - HAWAII INSTITUTE OF MARINE BIOLOGY (1.0; 43,000) (1) PERM GROUNDSKEEPER - HAWAII INSTITUTE OF MARINE BIOLOGY (1.0; 43,000) (1) PERM CULTURAL COORDINATOR - HAWAII INSTITUTE OF MARINE BIOLOGY (1.0; 85,000) COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES - ANTHURIUM VARIETAL RESEARCH AND BREEDING PROGRAM (305,000) COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES - ORNAMENTAL BREEDING AND CLEAN EXPORT PRACTICES (100,000) COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES - MOVING COSTS (13,000) EHUKAI BEACH PARK STUDY - FIRST YEAR OTHER PERSONAL SERVICES (158,964) EHUKAI BEACH PARK STUDY - FIRST YEAR SEDIMENT BUDGET AND TRANSPORT STUDY (330,000) EHUKAI BEACH PARK STUDY - FIRST YEAR BEACH AND DUNE MANAGEMENT PLAN (280,000) EHUKAI BEACH PARK STUDY - FIRST YEAR HAZARD RISK AND VULNERABILITY ASSESSMENT (210,000) EHUKAI BEACH PARK STUDY - FIRST YEAR				15.00		6,687,905	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	DEMONSTRATION TEMPORARY ENGINEERING DESIGN (170,000)						
	EHUKAI BEACH PARK STUDY - FIRST YEAR INDIRECT COSTS (114,896)						
	EHUKAI BEACH PARK STUDY - SECOND YEAR OTHER PERSONAL SERVICES (299,586)						
	EHUKAI BEACH PARK STUDY - SECOND YEAR REPORT PREPARATION (5,000)						
	EHUKAI BEACH PARK STUDY - FIRST YEAR DIRECT COSTS (30,459)						
	CENTER FOR THE FAMILY - HOMELESS DATA CLEARANCE HOUSE (300,000)						
	UNIVERSITY OF HAWAII SEA GRANT COLLEGE PROGRAM (200,000)						
	COLLEGE OF ENGINEERING - PUNA TRAFFIC STUDIES (2,000,000)						
	\$6,516,905 NON-RECURRING.						
	TOTAL BUDGET CHANGES				10.50		44,641,782 A
					(14.00)		B
					(5.00)		N
					(1.00)		W
	BUDGET TOTALS	2,943.14	42.25	208,123,099 A	2,953.64	42.25	258,364,881 A
		377.25	2.00	361,506,629 B	363.25	2.00	361,506,629 B
		77.06	0.00	6,873,565 N	72.06	0.00	6,873,565 N
		28.00	0.00	65,293,844 W	27.00	0.00	65,293,844 W
		0.00	0.00	1,200,000 V			V

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		199.03	3.50	20,006,565 A	199.03	3.50	20,006,565 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W
	BASE APPROPRIATIONS	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 ASIA-PACIFIC REGION.

100-001 SUPPLEMENTAL REQUEST: 1,200,000 A
 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)

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AM). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM MD FACULTY PROFESSOR (#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (380,000) OTHER CURRENT EXPENSES - RESIDENTS (1,200,000) OTHER CURRENT EXPENSES - ASSOCIATED PROGRAM COORDINATORS (440,000) DETAIL OF GOVERNOR'S REQUEST: (6) PERM MD FACULTY PROFESSOR (#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH) (4) PERM ASSOCIATED PROGRAM COORDINATOR (#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 110,000 EACH) (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)				6.00		3,340,000	A	
TOTAL BUDGET CHANGES					6.00		4,540,000	A	
BUDGET TOTALS		199.03	3.50	20,006,565	A	205.03	3.50	24,546,565	A
		0.00	0.00	27,958,949	B	0.00	0.00	27,958,949	B
		0.00	0.00	8,009,939	W	0.00	0.00	8,009,939	W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,098,055	A	0.00	0.00	3,098,055	A
	BASE APPROPRIATIONS	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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	3,098,055	A	0.00	0.00	3,098,055	A
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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		499.25	7.00	37,405,121 A	499.25	7.00	37,299,226 A
		64.00	0.00	46,977,520 B	64.00	0.00	46,977,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,448,487 W	2.00	0.00	7,448,487 W
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM IT SPECIALIST (#79859; 1.0; 53,307)
 (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.0; 34,324)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP (#89571; 1.0; 155,040) MAUNA KEA STEWARDSHIP AND MANAGEMENT (14,000,000) SEE UOH900 SEQ. NO. 31-001. \$14,000,000 NON-RECURRING.				1.00		14,155,040 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,280,000)						2,280,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ATHLETICS (800,000) DETAIL OF GOVERNOR'S REQUEST: TRAVEL (400,000)						800,000 A
102-001	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)				4.00		550,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	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)						250,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (532,150)						532,150 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	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)				2.00		190,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210).				(16.00)		(864,093) A
	***** DETAIL OF SENATE ADJUSTMENT: (1) PERM JANITOR II (#50095; -1.0B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73281; -1.0A; - 155,273A) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73420; -1.0A) (1) PERM ASST PROF, UHH&WO 11-MO (#73329; -1.0B; -111,324B) (1) PERM ASST PROF, UHH&WO 11-MO (#73330; -1.0B; -96,144B) (1) PERM ASSOC PROF, UHH&WO, 11-MO (#73332; -1.0B; - 130,548B) (1) PERM ASST PROF, UHH&WO 11-MO (#73334; -1.0B; -111,324B) (1) PERM ASSOC PROF, UHH&WO, 11-MO (#73335; -1.0B; - 126,504B) (1) PERM ASSOC PROF, UHH&WO, 9-MO (#73337; -1.0B; - 118,040B) (1) PERM ASST PROF, UHH&WO 11-MO (#73340; -1.0B; -60,720B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73341; -1.0B; -59,542B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73343; -1.0B; -52,624B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73344; -1.0B; -60,720B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73345; -1.0B; -60,210B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73367; -1.0B; -60,720B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73368; -1.0B) (1) PERM ASST PROF, UHH&WO 11-MO (#73376; -1.0B; -111,324B) (1) PERM ASST PROF, UHH&WO 11-MO (#73377; -1.0B; -106,260B) (1) PERM ASST PROF, UHH&WO 11-MO (#73379; -1.0B; -106,260B) (1) PERM ASSOC PROF, UHH&WO, 11-MO (#73382; -1.0B; - 130,548B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73385; -1.0B; - 86,198B) (1) PERM ASST PROF, UHH&WO 11-MO (#73387; -1.0B; -106,260B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73395; -1.0B; - 113,814B) (1) PERM JR SPECIALIST, UHH&WO, 11-MO (#73396; -1.0B; - 113,753B) (1) PERM ASST SPECIALIST, UHH&WO, 11-MO (#73397; -1.0B; - 109,454B)				(32.00)		(2,431,841) B

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73398; -1.0B; -125,885B)						
	(1) PERM ASST PROF, UHH&WO, 9-MO (#73404; -1.0B; -60,720B)						
	(1) PERM ASST SPECIALIST, UHH&WO, 11-MO (#73421; -1.0A)						
	(1) PERM INSTR & STUD SUPP (#78205; -1.0A; -74,163A)						
	(1) PERM ACADEMIC SUPPORT (#78409; -1.0A)						
	(1) PERM ACADEMIC SUPPORT (#78420; -1.0A; -47,009A)						
	(1) PERM ACADEMIC SUPPORT (#78668; -1.0B; -62,117B)						
	(1) PERM INSTITUTIONAL SUPPORT (#78680; -1.0A; -62,080A)						
	(1) PERM INSTR & STUD SUPP (#78681; -1.0A; -68,504A)						
	(1) PERM INSTR & STUD SUPP (#78762; -1.0A)						
	(1) PERM INSTR & STUD SUPP (#78809; -1.0A; -60,854A)						
	(1) PERM INSTITUTIONAL SUPPORT (#78847; -1.0A; -139,777A)						
	(1) PERM INSTITUTIONAL SUPPORT (#79128; -1.0B; -44,107B)						
	(1) PERM INSTITUTIONAL SUPPORT (#79741; -1.0A)						
	(1) PERM INSTITUTIONAL SUPPORT (#79785; -1.0B; -62,080B)						
	(1) PERM INFO, EVENTS & PUBLICATIONS (#80442; -1.0A; -137,033A)						
	(1) PERM ATHLETICS (#80912; -1.0A; -68,504A)						
	(1) PERM INSTR & STUD SUPP (#81019; -1.0A; -50,896A)						
	(1) PERM INSTR & STUD SUPP (#81141; -1.0B; -44,641B)						
	(1) PERM INSTR & STUD SUPP (#81438; -1.0A)						
	(1) PERM ASST PROF, UHH&WO, 9-MO (#99616F; -1.0B)						
	(1) PERM ASST PROF, UHH&WO, 9-MO (#99620F; -1.0B)						
	(1) PERM ASST PROF, UHH&WO, 9-MO (#99622F; -1.0B)						

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM OPERATIONS COORDINATOR (1.0; 80,000) (2) PERM FACULTY (1.0 EACH; 45,000 EACH) (1) PERM SECRETARY III (1.0; 44,496) (2) PERM SUPPORT APT (1.0 EACH; 68,000 EACH) OPERATIONS (500,000) (2) MOTOR VEHICLES (50,000 EACH) DIGITAL MEDIA EQUIPMENT (250,000) \$350,000 NON-RECURRING.				6.00		1,200,496 A
TOTAL BUDGET CHANGES					(3.00)		18,843,593 A
					(32.00)		(2,181,841) B
BUDGET TOTALS		499.25	7.00	37,405,121 A	496.25	7.00	56,142,819 A
		64.00	0.00	46,977,520 B	32.00	0.00	44,795,679 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,448,487 W	2.00	0.00	7,448,487 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	978,941 A	0.00	1.00	978,941 A
	BASE APPROPRIATIONS	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.

10-001 SUPPLEMENTAL REQUEST: (523,584) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT
 (UOH220/KC).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-523,584)

SEE UOH220 SEQ. NO. 10-002.

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	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.						523,584 A

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). ***** 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)					10.00	A
	TOTAL BUDGET CHANGES					10.00	A
	BUDGET TOTALS	0.00	1.00	978,941 A	0.00	11.00	978,941 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		234.50	1.50	18,422,365 A	234.50	1.50	18,422,365 A
		0.00	0.00	20,360,009 B	0.00	0.00	20,360,009 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,074,774 W	0.00	0.00	2,074,774 W
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.0; 44,724)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,080,000)						
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#93800F; 1.0; 60,000) (1) PERM ACADEMIC SUPPORT (#93801F; 1.0; 47,000) (1) PERM ACADEMIC SUPPORT (#93802F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT (#93803F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT (#93804F; 1.0; 75,000)						

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTR & STUD SUPP (#78126; -1.0A; -54,417A) (1) PERM VICE CHANCELLOR (UHWO) (#89142; -1.0A; -36,896A) (1) PERM JR SPECIALIST, UHH&WO, 11-MO (#76388; -1.0A) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#85174; -1.0A) (1) PERM SPECIALIST, UHH&WO, 11-MO (#76346; -1.0A) PERSONAL SERVICES FOR (1) PERM CHANCELLOR (#89364; 1.0; -100,148A)				(5.00)		(191,461) A
	TOTAL BUDGET CHANGES				(5.00)		(191,461) A
	BUDGET TOTALS	234.50	1.50	18,422,365 A	229.50	1.50	18,230,904 A
		0.00	0.00	20,360,009 B	0.00	0.00	20,360,009 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,074,774 W	0.00	0.00	2,074,774 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,753.50	46.00	153,428,519 A	1,754.50	46.00	153,488,519 A
		34.00	0.00	100,630,837 B	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,580,086 W	0.00	0.00	6,580,086 W
		0.00	0.00	1,300,000 V	0.00	0.00	1,300,000 V
	BASE APPROPRIATIONS	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.

30-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INSTRUCTIONAL SUPPORT (#79857; 1.0; 54,235)
 (1) PERM INSTRUCTIONAL SUPPORT (#79858; 1.0; 53,161)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JJ). ***** SENATE CONCURS.				(34.00)		(25,000,000) B
	FROM COMMUNITY COLLEGES REVOLVING FUND. FROM COMMUNITY COLLEGES SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (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 ACADEMIC SUPPORT 9-MONTH (#80879; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#81416; -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 ACADEMIC SUPPORT (#77025; -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 ACADEMIC SUPPORT (#80617; -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 (#81420; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#81455; -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 INSTRUCTOR, CC, 11-MO (#86794; -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 OFFICE ASSISTANT III (#51341; -1.0B/1.0W) (1) PERM INSTITUTIONAL SUPPORT (#77510; -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 INSTRUCTOR, CC, 11-MO (#86575; -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 ACADEMIC SUPPORT (#80256; -1.0B/1.0W) (1) PERM OFFICE ASSISTANT III (#42457; -1.0B/1.0W)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ACADEMIC SUPPORT (#80244; -1.0B/1.0W)						
	(1) PERM ACADEMIC SUPPORT (#81208; -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 (#91714F; -1.0B/1.0W)						
	(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.0B/1.0W)						
	OTHER PERSONAL SERVICES (-15,000,000B/15,000,000W)						
	OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)						
					34.00		25,000,000 W
100-001	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)						4,600,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (842,572)						842,572 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM ACADEMIC SUPPORT (9 MONTH) (#80652; -1.0A) (1) PERM INST RES & ANLYS PRG OFCR (CC) (#89151; -1.0A) (1) PERM PROGRAM DIRECTOR (CC) (#89029; -1.0A) HAWAII PROMISE PROGRAM (-1,300,000V)				(3.00)		A
						(1,300,000)	V

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
2100-001	SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** FROM COMMUNITY COLLEGE REVOLVING FUND. DETAIL OF SENATE ADJUSTMENT: HAWAII CC - REPAVE AND RESTRIPE PARKING LOTS (2,000,000) HAWAII CC - REPAINT BUILDINGS (1,000,000) HAWAII CC - RECOAT ROOFS (1,000,000) HONOLULU CC - REPAVE AND RESTRIPE PARKING (1,000,000) HONOLULU CC - REPAVE AND RESTRIPE PARKING (1,000,000) HONOLULU CC - REPAVE AND RESTRIPE PARKING (500,000) HONOLULU CC - REPAVE AND RESTRIPE PARKING (500,000) HONOLULU CC - REPAVE AND RESTRIPE PARKING (500,000) HONOLULU CC - REPAVE AND RESTRIPE PARKING (500,000) KAPIOLANI CC - REPAVE AND RESTRIPE PARKING (1,000,000) KAPIOLANI CC - REPAVE AND RESTRIPE PARKING (500,000) KAPIOLANI CC - REPAVE AND RESTRIPE PARKING (500,000) KAPIOLANI CC - REPAVE AND RESTRIPE PARKING (300,000) KAUAI CC - RECOAT ROOFS (400,000) KAUAI CC - RECOAT ROOFS (400,000) KAUAI CC - RECOAT ROOFS (400,000) KAUAI CC - RECOAT ROOFS (400,000) KAUAI CC - REPAVE (300,000) LEEWARD CC - RESEAL BUILDING, REROOF (1,000,000) LEEWARD CC - REPAVE AND RESTRIPE PARKING (1,000,000) LEEWARD CC - REPAVE AND RESTRIPE PARKING (1,000,000) LEEWARD CC - REPAVE AND RESTRIPE PARKING (1,000,000) LEEWARD CC - REPAVE AND RESTRIPE PARKING (500,000) LEEWARD CC - REFLOOR (300,000) MAUI CC - REPLACE FENCING (250,000) MAUI CC - REPAINT BUILDING (750,000) MAUI CC - REPAINT FASCIA (750,000) MAUI CC - RESLEEVE DRAIN, REPLACE DOWNSPOUTS (750,000) MAUI CC - REPLACE WALKWAY COLUMNS (750,000) WINDWARD CC - REPAVE AND RESTRIPE PARKING (1,000,000)				40.00	88.50	94,917,280	A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	WINDWARD CC - REPAVE AND RESTRIPE PARKING (1,000,000)						
	WINDWARD CC - REPAINT BUILDING (2,000,000)						
	WINDWARD CC - REPAINT BUILDING (1,000,000)						
	HAWAII CC - REPAVE PARKING LOT (400,000)						
	HAWAII CC - REPAINT BUILDINGS (1,500,000)						
	HONOLULU CC - REPLACE IRRIGATION SYSTEM (200,000)						
	HONOLULU CC - REPAINT BUILDINGS (2,000,000)						
	HONOLULU CC - REPAINT BUILDING (500,000)						
	KAPIOLANI CC - REPLACE IRRIGATION SYSTEM (200,000)						
	KAPIOLANI CC - REPLACE IRRIGATION SYSTEM (200,000)						
	KAPIOLANI CC - REPAINT BUILDINGS (2,000,000)						
	KAUAI CC - REPAINT BUILDINGS (2,000,000)						
	KAUAI CC - REPAVE INTERNAL ROAD (300,000)						
	LEEWARD CC - REPLACE IRRIGATION SYSTEM (200,000)						
	LEEWARD CC - REPAINT BUILDINGS (2,500,000)						
	LEEWARD CC - REPLACE WALKWAYS (5,000,000)						
	MAUI CC - REPLACE IRRIGATION SYSTEM (200,000)						
	MAUI CC - REFINISH AND REPAINT BUILDINGS (4,000,000)						
	MAUI CC - REPAINT BUILDING (1,000,000)						
	WINDWARD CC - REFINISH AND REPAINT BUILDING (1,000,000)						
	WINDWARD CC - REROOF BUILDING (1,500,000)						
	WINDWARD CC - REROOF BUILDING (1,500,000)						
	SYSTEM UHCC - SUPPORT SERVICES (553,566)						
	(4) SYSTEM UHCC - TEMP STUDENT SUPPORT SERVICES (1.0 EACH)						
	(2) SYSTEM UHCC - TEMP INSTITUTIONAL ANALYST (1.0 EACH)						
	(2) SYSTEM UHCC - TEMP IT SPECIALIST (1.0 EACH)						
	SYSTEM UHCC - NURSING (700,000)						
	(2) SYSTEM UHCC - TEMP NURSING FACULTY (1.0 EACH; 75,000 EACH)						
	(2) WINDWARD CC - TEMP BUSINESS OFFICERS (1.0 EACH; 68,000 EACH)						
	(1) WINDWARD CC - TEMP GEOLOGY FACULTY (1.0; 70,000)						
	(1) WINDWARD CC - TEMP PHYSICS FACULTY (1.0; 70,000)						
	(1) KAUAI CC - TEMP OFFICE ASSISTANT (1.0; 48,000)						
	(2) KAUAI CC - TEMP FISCAL OFFICER (1.0 EACH; 68,000 EACH)						
	(2) MAUI CC - TEMP PROCUREMENT SPECIALIST (1.0 EACH;						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	68,000 EACH)						
	(1) MAUI CC - TEMP ENROLLMENT SPECIALIST (1.0; 68,000)						
	(1) MAUI CC - TEMP RECRUITER (1.0; 68,000)						
	(1) MAUI CC - TEMP INSTRUCTIONAL DESIGNER (1.0; 68,000)						
	(1) MAUI CC - TEMP MEDIA SPECIALIST (1.0; 68,000)						
	SYSTEM UHCC - HOLISTIC STUDENT SUPPORT AND MENTAL HEALTH (685,050)						
	(5) SYSTEM UHCC - TEMP THERAPISTS (1.0 EACH)						
	(5) SYSTEM UHCC - TEMP STUDENT SUPPORT SERVICES (1.0 EACH)						
	HONOLULU CC - NURSING (1,000,000)						
	SYSTEM UHCC - HAWAII PROMISE PROGRAM (4,800,000)						
	(1) WINDWARD CC - TEMP COUNSELOR (1.0; 67,500)						
	(1) MAUI CC, INTERNATIONAL AND REGIONAL PARTNERSHIP PROGRAM - TEMP COORDINATOR (1.0; 67,000)						
	(1) MAUI CC, INTERNATIONAL AND REGIONAL PARTNERSHIP PROGRAM - TEMP PROGRAM SPECIALIST (0.5; 23,000)						
	MAUI CC, INTERNATIONAL AND REGIONAL PARTNERSHIP PROGRAM - TRAVEL AND SUPPORT STIPENDS (20,000)						
	(1) LEEWARD CC, VAPDC - PERM FOOD SCIENTIST FACULTY (1.0; 90,000)						
	(1) LEEWARD CC, VAPDC - PERM ADMINISTRATIVE AND FISCAL SUPPORT SPECIALIST APT (1.0; 46,000)						
	(2) LEEWARD CC, VAPDC - PERM SECURITY OFFICER (1.0 EACH; 42,525 EACH)						
	(2) LEEWARD CC, VAPDC - PERM BUILDING AND GROUNDS CUSTODIAN (1.0 EACH; 45,940 EACH)						
	(1) LEEWARD CC, VAPDC - PERM MICROBIOLOGIST FACULTY (1.0; 70,000)						
	(1) LEEWARD CC, VAPDC - PERM HIGH PRESSURE PROCESSING MANAGER (1.0; 70,000)						
	(1) LEEWARD CC, VAPDC - PERM CHEMIST FACULTY (1.0; 70,000)						
	LEEWARD CC, VAPDC - ELECTRICITY (50,000)						
	LEEWARD CC, VAPDC - WATER (103,000)						
	LEEWARD CC, VAPDC - SEWER (296,000)						
	LEEWARD CC, VAPDC - GAS (88,000)						
	LEEWARD CC, VAPDC - TELEPHONE (7,200)						
	LEEWARD CC, VAPDC - CONTRACT JANITORS AND						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	GROUNDSKEEPERS (326,400) LEEWARD CC, VAPDC - MATERIALS AND SUPPLIES (20,000) LEEWARD CC, VAPDC - TRAVEL EXPENSES (20,000) LEEWARD CC, VAPDC - EQUIPMENT MAINTENANCE AND SUPPORT (84,000) (1) LEEWARD CC, VAPDC - RATIONALE ICOMBO PRO OVEN (15,000) (1) LEEWARD CC, VAPDC - TENNEY LUMINAIRE "FREE-STANDING" SHELF LIFE CHAMBER (25,000) (1) LEEWARD CC, VAPDC - VACUUM SEALER P200 (5,000) (1) LEEWARD CC, VAPDC - WATER ACTIVITY METER (10,200) LEEWARD CC, VAPDC - LECTURERS (120,000W) LEEWARD CC, VAPDC - MATERIALS, SUPPLIES, AND OPERATING EXPENSES (124,000W) LEEWARD CC, VALIDATION LAB - SUPPLIES AND EQUIPMENT (223,894) (1) MAUI CC, FIC - TEMP INSTRUCTOR FOOD PRODUCT R&D (1.0) (1) MAUI CC, FIC - TEMP INSTRUCTOR FOOD MFG (1.0) (1) MAUI CC, FIC TEMP FACILITY COORDINATOR (1.0) MAUI CC, FIC - ELECTRICITY (36,000) MAUI CC, FIC - WATER (6,000) MAUI CC, FIC - SEWER (6,000) MAUI CC, FIC - R&D CLASSROOM LABS MAINTENANCE (20,000) MAUI CC, FIC - FACILITIES AND EQUIPMENT MAINTENANCE (78,000) (3) KAPIOLANI CC, CIP - TEMP GROUNDSKEEPER I (1.0 EACH; 40,000 EACH) (1) KAPIOLANI CC, CIP - TEMP CUSTODIAN I (1.0; 38,000) (1) KAPIOLANI CC, CIP - TEMP SPEC EQUIPMENT MAINTENANCE (1.0; 55,000) (2) KAPIOLANI CC, CIP - TEMP SECURITY OFFICER (1.0 EACH; 45,000 EACH) (1) KAPIOLANI CC, CIP - TEMP RESTAURANT MANAGER APT (1.0; 125,000) KAPIOLANI CC CIP - OTHER CURRENT EXPENSES (376,677R) (10) SYSTEM UHCC, EARLY COLLEGE - TEMP EARLY COLLEGE COUNSELOR (FACULTY) (1.0 EACH; 90,000 EACH)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(10) SYSTEM UHCC, EARLY COLLEGE - TEMP CAMPUS COORDINATOR APT POSITIONS (1.0 EACH; 75,000 EACH) SYSTEM UHCC, EARLY COLLEGE -STUDENT HELP (1,000,000) (5) SYSTEM UHCC, STUDENT BASIC NEEDS INCLUDING HINET - TEMP ISLAND COORDINATOR APT (1.0 EACH; 52,000 EACH) SYSTEM UHCC, STUDENT BASIC NEEDS INCLUDING HINET - STUDENT HELP (100,000) SYSTEM UHCC, STUDENT BASIC NEEDS INCLUDING HINET - INSTRUCTIONAL AND OPERATIONAL SUPPLIES (25,000) (4) SYSTEM UHCC, LEARN AND EARN - TEMP COORDINATOR APT (1.0 EACH; 75,648 EACH) SYSTEM UHCC, LEARN AND EARN - CURRICULUM DEVELOPMENT (30,542) SYSTEM UHCC, LEARN AND EARN - MATERIALS AND SUPPLIES (312,000) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP PROGRAM MANAGER APT (1.0; 90,396) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP EDUCATIONAL SPECIALIST FOR STUDENT INFORMATION AND REGISTRATION SYSTEMS APT (1.0; 75,648) (4) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP EDUCATIONAL SPECIALIST FOR SECTOR OUTREACH APT (1.0 EACH; 75,648 EACH) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP EDUCATIONAL SPECIALIST FOR PRIOR LEARNING ASSESSMENT APT (1.0; 75,648) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP IT SPECIALIST FOR REGISTRATION SYSTEM MANAGEMENT AND WEB APPLICATIONS APT (1.0; 75,648) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - SUBSIDY FOR INSTRUCTOR (672,000) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - STUDENT INFORMATION SYSTEM (248,068) (31) SYSTEM UHCC - PERM SECURITY OFFICER I (1.0 EACH; 41,100 EACH) KAIROS BUYOUT (10,918,918) HONOLULU CC - PV SYSTEM (14,026,106)						

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) TEMP PROJECT MANAGER PB-B (1.0 EACH; 83,532 EACH)						
	(1) TEMP CIP FISCAL SUPPORT SPECIALIST PB-B (1.0; 80,268)						
	\$92,125,650 NON-RECURRING.						
							376,677 R
							244,000 W
2109-101							
	TOTAL BUDGET CHANGES				37.00	88.50	100,359,852 A
					(34.00)		(25,000,000) B
							376,677 R
					34.00		25,244,000 W
							(1,300,000) V
	BUDGET TOTALS	1,753.50	46.00	153,428,519 A	1,791.50	134.50	253,848,371 A
		34.00	0.00	100,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
					0.00	0.00	376,677 R
		0.00	0.00	6,580,086 W	34.00	0.00	31,824,086 W
		0.00	0.00	1,300,000 V	0.00	0.00	V

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	816,537 A	9.00	0.00	816,537 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
		0.00	0.00	1,000,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	16.00	0.00	6,330,177	16.00	0.00	5,330,177

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
 AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	816,537 A	9.00	0.00	816,537 A
	7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
	0.00	0.00	996,499 W	0.00	0.00	996,499 W
	0.00	0.00	1,000,000 V	0.00	0.00	V

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		416.00	1.00	55,875,998 A	416.00	1.00	55,875,998 A
		20.00	0.00	20,771,608 B	20.00	0.00	20,771,608 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W
	BASE APPROPRIATIONS	455.00	5.00	96,202,374	455.00	5.00	96,202,374

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

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO (UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST (#79859; -1.0; -53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324) (1) PERM INSTRUCTION SUPPORT (#79856; -1.0; -44,724) (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235) (1) PERM INSTRUCTION SUPPORT (#79858; -1.0; -53,161) (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491) SEE UOH100 SEQ. NO. 30-001. SEE UOH210 SEQ. NO. 30-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.						
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP (#89571; 1.0; -155,040) SEE UOH210 SEQ. NO. 31-001.				(1.00)		(155,040) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						3,391,232 A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	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.				7.00		1,575,000	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MANOA - BASEBALL BATTING CAGE REPAIRS (3,000,000A) WEST O'AHU - LIBRARY CONDENSATION MITIGATION (3,000,000A) MANOA - CTAHR KONA RESEARCH STATION REPAIRS (2,500,000A) MANOA - PARKING STRUCTURE REPAIRS (3,000,000A) MANOA - RETRO-COMMISSIONING OF VARIOUS SYSTEM OPERATIONS AND CONTROLS (2,500,000A) MANOA - VARIOUS MECHANICAL SYSTEM REPAIR & MAINTENANCE (3,000,000A) MANOA - VARIOUS ELECTRICAL SYSTEM REPAIR & MAINTENANCE (2,000,000A) MANOA - VARIOUS SITE REPAIR & MAINTENANCE (3,000,000A) MANOA - VARIOUS BUILDING ENVELOPE REPAIR & MAINTENANCE (3,000,000A) MANOA - BATTING CAGE REPAIR (1,000,000A) MANOA - DEMOLITION PBS BUILDING (2,900,000A) MANOA - WAIKIKI AQUARIUM - REPAIR RAILS AND SPALLS (500,000A) MANOA - PARKING STRUCTURE - REMOVE PLANTERS AND REPAIR EXPANSION JOINT ON 5TH FLOOR (5,000,000A) MANOA - EQUIPMENT - GARBAGE TRUCK, EXCAVATOR, FIRE SAFETY, AND VARIOUS SHOP EQUIPMENT (1,300,000A) MANOA - BILGER HALL LAB RENOVATIONS (2,500,000A) MANOA - ELEVATOR REPAIRS (1,500,000A) MANOA - ROOFING IMPROVEMENTS FOR VARIOUS BUILDINGS - HOLMES HALL, HIG, INSTITUTE FOR ASTRONOMY, ST. JOHNS, MARINE SCIENCE, KENNEDY THEATER (3,000,000A) MANOA - BUILDING INTERIOR IMPROVEMENTS - ACCESS CONTROLS FOR ENTRY DOORS IN VARIOUS BUILDINGS (400,000A)				1.00		93,208,334 A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MANOA - CENTRAL PLANT IMPROVEMENTS - EDDY CURRENT TESTING, VARIOUS WORK IN PHYSICAL SCIENCES, C-MORE (950,000A)						
	MANOA - ELECTRICAL IMPROVEMENTS - AUDITORIUM DIMMING CONTROLS, VARIOUS ELECTRICAL WORK (575,000A)						
	MANOA - INTERIOR MECHANICAL IMPROVEMENTS FOR VARIOUS BUILDINGS - BILGER ADDITION, MOORE HALL, AGRICULTURAL SCIENCES (1,400,000A)						
	MANOA - SITE/INFRASTRUCTURE IMPROVEMENTS - FIRE PUMP SYSTEM SERVICE, FIRE HYDRANT REPLACEMENT (350,000A)						
	MANOA - INSPECTION SERVICES FOR EXISTING FACILITIES (325,000A)						
	MANOA - CHING COMPLEX NCAA EXPANSION (7,300,000A)						
	SYSTEMWIDE SUPPORT - ACQUIRE/CONSTRUCT FACILITIES AND CONNECTIONS FOR BROADBAND (10,000,000A)						
	SYSTEMWIDE SUPPORT - ENGINEERING AND PROJECT MANAGEMENT FOR BROADBAND (6,000,000A)						
	SYSTEMWIDE SUPPORT - SUPPORT FOR EQUIPPING COMMUNITY HUB LOCATIONS FOR BROADBAND (5,000,000A)						
	SYSTEMWIDE SUPPORT - ESTABLISHMENT AND SUPPORT FOR BROADBAND ADOPTION PROGRAMS (12,333,334A)						
	COMMUNITY DESIGN CENTER - WAIKIKI ADAPTATION AND RESILIENCE PLAN (800,000A)						
	COMMUNITY DESIGN CENTER - HOOKAULIKE PRISON REFORM (800,000A)						
	COMMUNITY DESIGN CENTER - STATEWIDE CULTURAL HERITAGE STUDIES (800,000A)						
	COMMUNITY DESIGN CENTER - SPECTRUM OF HOUSING FOR HAWAII STUDY (800,000A)						
	COMMUNITY DESIGN CENTER - STATEWIDE CENTRALIZED KITCHEN FOR FARM TO SCHOOL (800,000A)						
	COMMUNITY DESIGN CENTER - DOE SCHOOLS CAMPUS MASTER PLAN (1,000,000A)						
	(1) PERM PROCUREMENT DIRECTOR (1.0; 125,000)						
	DEMOLITION OF THE MAKAI RESEARCH PIER HAWAII UNDERSEA RESEARCH LABORATORY - GROUNDWORK AND SITE IMPROVEMENTS (750,000)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	\$93,083,334 NON-RECURRING.						
	DETAIL OF GOVERNOR'S REQUEST: REPAIRS, MAINTENANCE, AND EQUIPMENT (21,700,000)						
2060-001	SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900).	(2.00)		(244,260) A	(6.00)		(839,040) A
	***** DETAIL OF SENATE ADJUSTMENT:				(3.00)		(105,980) B
	(1) PERM EXEC ASSISTANT TO THE BOR (#89086; -1.0: -96,000)				(2.00)		(41,788) N
	(1) PERM DIRECTOR OF COMMUNICATIONS (#89350; -1.0: -148,260)						
	(1) PERM RESEARCH SUPPORT (#80369; -1.0B)						
	(1) PERM INSTITUTIONAL SUPPORT (#81431; -1B; -42,625B)						
	(1) PERM INSTITUTIONAL SUPPORT (#79359; -1B; -63,355B)						
	(1) PERM RESEARCH SUPPORT (#80269; -1.0N)						
	(1) PERM INSTITUTIONAL SUPPORT (#80556; -1.0N; -41,788N)						
	(1) PERM DIRECTOR OF EEO & AA (#89236; -1.0A; -135,144A)						
	(1) PERM DIR OF RESEARCH SERVICES (#89006; -1.0A; -193,716A)						
	(1) PERM ACADEMIC PROGRAM OFFICER (#89542; -1.0A; -133,368A)						
	(1) PERM ST DIR FOR CAREER AND TECH ED (#89084; -1.0A; -132,552A)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
2100-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE OFFICE OF THE VICE PRESIDENT FOR RESEARCH AND INNOVATION (UOH900). ***** DETAIL OF SENATE ADJUSTMENT: STARTUPS/VENTURE FUND FOR INVESTMENT AND COMMERCIALIZATION (1,000,000A) KUPUNA HEALTH & INNOVATION CENTER - KUPUNA CARE STUDY (2,000,000A) BIOENGINEERING INCUBATOR BUILDOUT (2,000,000A) GEOTHERMAL EXPLORATION (1,500,000A) SPACE RELATED TECHNOLOGY DEVELOPMENT AND COMMERCIALIZATION (3,000,000A) \$9,500,000 NON-RECURRING.						9,500,000 A
	TOTAL BUDGET CHANGES	(2.00)		(244,260) A	1.00 (3.00) (2.00)		106,680,486 A (105,980) B (41,788) N
	BUDGET TOTALS	414.00	1.00	55,631,738 A	417.00	1.00	162,556,484 A
		20.00	0.00	20,771,608 B	17.00	0.00	20,665,628 B
		4.00	4.00	1,094,875 N	2.00	4.00	1,053,087 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	6,054.42	102.25	498,155,200	6,055.42	102.25	503,709,305
	502.25	2.00	581,722,693	502.25	2.00	581,722,693
	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	45.00	0.00	108,863,522	45.00	0.00	108,863,522
	0.00	0.00	3,500,000	0.00	0.00	1,300,000
TOTAL DEPARTMENT APPROPRIATIONS	6,683.23	108.25	1,205,884,150	6,684.23	108.25	1,209,238,255
DEPARTMENT BUDGET CHANGES	(2.00)		(244,260)	46.50	98.50	274,874,252
				(83.00)		(27,287,821)
				(7.00)		(41,788)
						376,677
				33.00		25,244,000
						(1,300,000)
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	0.00	(244,260)	(10.50)	98.50	271,865,320
DEPARTMENT TOTAL BUDGET	6,052.42	102.25	497,910,940	6,101.92	200.75	778,583,557
	502.25	2.00	581,722,693	419.25	2.00	554,434,872
	81.56	4.00	13,642,735	74.56	4.00	13,600,947
	0.00	0.00		0.00	0.00	376,677
	45.00	0.00	108,863,522	78.00	0.00	134,107,522
	0.00	0.00	3,500,000	0.00	0.00	
TOTAL DEPARTMENT BUDGET	6,681.23	108.25	1,205,639,890	6,673.73	206.75	1,481,103,575

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761
	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848
	2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956
	0.00	0.00	903,067	0.00	0.00	903,067
	20.00	3.00	2,937,802	20.00	3.00	2,937,802
	90.50	11.00	433,944,641	90.50	11.00	433,944,641
	264.60	61.60	79,165,797	264.60	61.60	79,165,797
	349.60	118.50	511,441,034	349.60	118.50	511,607,962
	112.00	2.00	18,954,519	112.00	2.00	19,018,519
	1.00	25.00	898,870,133	1.00	25.00	131,794,506
	419.35	273.89	222,616,643	419.35	273.89	201,608,370
GRAND TOTAL APPROPRIATIONS	46,038.13	3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229
TOTAL CHANGES	(2.00)		227,034,224	412.66	72.79	4,264,595,265
				(74.40)	(17.22)	198,711,182
				37.69	18.30	84,970,863
						376,677
				(20.00)		(2,000,000)
				(3.50)	(1.00)	328,412,322
				(8.40)	(20.00)	6,328,570
				32.00	3.00	42,309,549
				(1.00)		860,528
			(23,602,391)	192.00	2.00	128,407,941
				(8.13)	4.91	35,394,416
GRAND TOTAL CHANGES	(2.00)	0.00	203,431,833	558.92	62.78	5,088,367,313
GRAND TOTAL BUDGET	35,064.43	2,657.86	7,651,951,628	35,477.09	2,730.65	11,765,788,026
	7,339.48	106.47	3,200,803,173	7,265.08	89.25	3,485,115,030
	2,375.17	344.45	2,946,214,715	2,412.86	362.75	3,022,887,819
	0.00	0.00	903,067	0.00	0.00	1,279,744
	20.00	3.00	2,937,802	0.00	3.00	937,802
	90.50	11.00	433,944,641	87.00	10.00	762,356,963
	264.60	61.60	79,165,797	256.20	41.60	85,494,367
	349.60	118.50	511,441,034	381.60	121.50	553,917,511
	112.00	2.00	18,954,519	111.00	2.00	19,879,047
	1.00	25.00	875,267,742	193.00	27.00	260,202,447
	419.35	273.89	222,616,643	411.22	278.80	237,002,786
GRAND TOTAL BUDGET	46,036.13	3,603.77	15,944,200,761	46,595.05	3,666.55	20,194,861,542