

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

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

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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.

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.

4-001			52,096			52,096	B					52,096	B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

B			52,096			52,096			52,096			52,096	B
	0.00	0.00	52,096	0.00	0.00	52,096	TOTAL CHANGES	0.00	0.00	52,096	0.00	0.00	52,096
							BUD. TOTALS						
B	9.00		1,413,078	9.00		1,413,078		9.00		1,413,078	9.00		1,413,078
W			5,500,000			5,500,000			5,500,000			5,500,000	W
	9.00		6,913,078	9.00		6,913,078	TOTAL BUDGET	9.00		6,913,078	9.00		6,913,078

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

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

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

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

4-001		270,803				270,803	A			270,803			270,803	A
		197,849				197,849	B			197,849			197,849	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(106,836)			(106,836) A			(106,836)			(106,836) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB).							TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM - MAUI (-35,612) QUEEN BEE PROGRAM - KONA (-35,612) QUEEN BEE PROGRAM - KAUAI (-35,612)							DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM - MAUI (-35,612) QUEEN BEE PROGRAM - KONA (-35,612) QUEEN BEE PROGRAM - KAUAI (-35,612)					
SEE AGR122 SEQ. NO. 20-002.							SEE AGR122 SEQ. NO. 20-002.					
20-002			106,836			106,836 A			106,836			106,836 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB).							TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE MANAGER (#5974; 106,836)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE MANAGER (#5974; 106,836)					
SEE AGR122 SEQ. NO. 20-001.							SEE AGR122 SEQ. NO. 20-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(55,092)			(55,092) A			(55,092)			(55,092) A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#2859; -55,092)

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

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV (#2859; -55,092)

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

60-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
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EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR PLANT QUARANTINE (AGR122/EB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PLANT QUARANTINE INSPECTOR I (#8685, #10729; -1.00A EACH)
(1) PERM PLANT QUARANTINE INSPECTOR III (#120876; -1.00A)

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR THE PLANT PEST AND DISEASE CONTROL QUARANTINE BRANCH (AGR122/EB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM PLANT QUARANTINE INSPECTOR I (#8685, #10729)
(1) PERM PLANT QUARANTINE INSPECTOR III (#120876)

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
61-001	(7.00)			(7.00)		A	(7.00)			(7.00)		A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (7) PERMANENT POSITIONS FOR PLANT PEST CONTROL BRANCH - BIOCONTROL (AGR122/EC).							REDUCE (7) PERMANENT POSITIONS FOR PLANT PEST CONTROL BRANCH - BIOCONTROL (AGR122/EC).							
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HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM ENTOMOLOGIST V (#2862; -1.00A)							(1) PERM ENTOMOLOGIST V (#2862)							
(1) PERM PEST CONTROL TECHNICIAN III (#25267; -1.00A)							(1) PERM PEST CONTROL TECHNICIAN III (#25267)							
(1) PERM PLANT PATHOLOGIST (#118850; -1.00A)							(1) PERM PLANT PATHOLOGIST (#118850)							
(1) PERM ENTOMOLOGIST IV (#118851; -1.00A)							(1) PERM ENTOMOLOGIST IV (#118851)							
(1) PERM ENTOMOLOGIST V (#121237; -1.00A)							(1) PERM ENTOMOLOGIST V (#121237)							
(1) PERM ENTOMOLOGIST III (#121584; -1.00A)							(1) PERM ENTOMOLOGIST III (#121584)							
(1) PERM ENTOMOLOGIST IV (#2859; -1.00A)							(1) PERM ENTOMOLOGIST IV (#2859)							
A	(10.00)		215,711	(10.00)		215,711	CHANGES BY MOF	(10.00)		215,711	(10.00)	215,711	A	
B			197,849			197,849				197,849			B	
	(10.00)	0.00	413,560	(10.00)	0.00	413,560	TOTAL CHANGES	(10.00)	0.00	413,560	(10.00)	0.00	413,560	
A	68.00		5,143,581	68.00		5,143,581	BUD. TOTALS	68.00		5,143,581	68.00		5,143,581	A
B	46.00		8,994,659	46.00		8,994,659		46.00		8,994,659	46.00		8,994,659	B
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		2.00	528,412		2.00	528,412			2.00	528,412		2.00	528,412	P
	114.00	2.00	15,442,069	114.00	2.00	15,442,069	TOTAL BUDGET	114.00	2.00	15,442,069	114.00	2.00	15,442,069	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	34.32	1.00	3,945,522	34.32	1.00	3,945,522	B	34.32	1.00	3,945,522	34.32	1.00	3,945,522	B
	34.32	1.00	3,945,522	34.32	1.00	3,945,522		34.32	1.00	3,945,522	34.32	1.00	3,945,522	

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

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

4-001			95,853			95,853	B			95,853			95,853	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** HOUSE CONCURS.							***** SENATE CONCURS.						

CHANGES BY MOF

B			95,853			95,853				95,853			95,853	B
	0.00	0.00	95,853	0.00	0.00	95,853	TOTAL CHANGES	0.00	0.00	95,853	0.00	0.00	95,853	
	BUD. TOTALS													
B	34.32	1.00	4,041,375	34.32	1.00	4,041,375		34.32	1.00	4,041,375	34.32	1.00	4,041,375	B
	34.32	1.00	4,041,375	34.32	1.00	4,041,375	TOTAL BUDGET	34.32	1.00	4,041,375	34.32	1.00	4,041,375	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.68		1,407,097	22.68		1,407,097	A	22.68		1,407,097	22.68	1,407,097	A	
	3.00		145,074	3.00		145,074	B	3.00		145,074	3.00	145,074	B	
		3.00	438,438		3.00	438,438	P		3.00	438,438		3.00	438,438	P
	25.68	3.00	1,990,609	25.68	3.00	1,990,609		25.68	3.00	1,990,609	25.68	3.00	1,990,609	

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

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

4-001 77,198 77,198 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

77,198 77,198 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

30-001 81,250 81,250 A

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

 SENATE CONCURS.

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

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

SEE AGR192 SEQ. NO. 30-001

SEE AGR192 SEQ. NO. 30-001

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001			75,432			75,432			75,432			75,432	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).							TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).						
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HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER II (#2829; 75,432)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER II (#2829; 75,432)						
SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 32-001. SEE AGR846 SEQ. NO. 30-001.							SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 32-001. SEE AGR846 SEQ. NO. 30-001.						
60-001	(2.00)			(2.00)			(2.00)			(2.00)			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (2) PERMANENT POSITIONS FROM ANIMAL DISEASE CONTROL BRANCH (AGR132/DC).							REDUCE (2) PERMANENT POSITIONS FROM ANIMAL DISEASE CONTROL BRANCH (AGR132/DC).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIVESTOCK INSPECTOR II (#5633; -1.00A) (1) PERM LIVESTOCK INSPECTOR II (#90005A; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIVESTOCK INSPECTOR II (#5633) (1) PERM LIVESTOCK INSPECTOR II (#90005A)						
A	(2.00)		233,880	(2.00)		233,880	(2.00)		233,880	(2.00)		233,880	A

233,880 CHANGES BY MOF

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

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

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

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

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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.

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

30-001			34,692			34,692 A			34,692			34,692 A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

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

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

 HOUSE CONCURS.

 SENATE CONCURS.

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

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

SEE AGR161 SEQ. NO. 30-001.

SEE AGR161 SEQ. NO. 30-001

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

SEQ #	HB200 HD1						HB200 SD1					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
31-001			(69,732)			(69,732) A			(69,732)			(69,732) A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PLANNER V (#123238; -69,732)

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

EXECUTIVE REQUEST:

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

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) PERM PLANNER V (#123238; -69,732)

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

60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
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EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENGINEERING TECHNICIAN V (#121531; -1.00A)
- (1) PERM PLANNER V (#123238; -1.00A)

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM ENGINEERING TECHNICIAN V (#121531)
- (1) PERM PLANNER V (#123238)

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
102-001			124,140			124,140			124,140			124,140	A	
EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (124,140)							EXECUTIVE REQUEST: ADD FUNDS TO FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (124,140)							
A	(2.00)		119,400	(2.00)		119,400	CHANGES BY MOF		(2.00)		119,400	(2.00)	119,400	A
B			104,157			104,157			104,157				104,157	B
W			8,382			8,382			8,382				8,382	W
	(2.00)	0.00	231,939	(2.00)	0.00	231,939	TOTAL CHANGES		(2.00)	0.00	231,939	(2.00)	0.00	231,939
A	4.00		459,316	4.00		459,316	BUD. TOTALS		4.00		459,316	4.00	459,316	A
B	23.50		2,897,038	23.50		2,897,038			2,897,038	23.50		2,897,038	B	
W	7.50		1,293,125	7.50		1,293,125			1,293,125	7.50		1,293,125	W	
	35.00		4,649,479	35.00		4,649,479	TOTAL BUDGET		35.00		4,649,479	35.00	4,649,479	

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	20.00		1,252,551	20.00		1,252,551	A	20.00		1,252,551	20.00	1,252,551	A
	3.00		450,301	3.00		450,301	B	3.00		450,301	3.00	450,301	B
			300,000			300,000	T			300,000		300,000	T
		10.00	601,859		10.00	601,859	W		10.00	601,859		601,859	W
			138,624			138,624	P			138,624		138,624	P
	23.00	10.00	2,743,335	23.00	10.00	2,743,335		23.00	10.00	2,743,335	23.00	10.00	2,743,335

- 1

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

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

4-001			69,104			69,104	A			69,104		69,104	A
			3,792			3,792	B			3,792		3,792	B
			14,869			14,869	W			14,869		14,869	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001			140,000			140,000			140,000			140,000	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY PRICE ASSURANCE (AGR151/BG).							TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY PRICE ASSURANCE (AGR151/BG).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUALITY ASSURANCE ADMINISTRATOR (#14940; 140,000A)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUALITY ASSURANCE ADMINISTRATOR (#14940)						
SEE AGR171 SEQ. NO. 30-001.							SEE AGR171 SEQ. NO. 30-001.						

A			209,104			209,104	CHANGES BY MOF		209,104			209,104	A
B			3,792			3,792			3,792			3,792	B
W			14,869			14,869			14,869			14,869	W
		0.00	0.00			227,765			227,765			227,765	TOTAL CHANGES
A	20.00		1,461,655	20.00		1,461,655	BUD. TOTALS		1,461,655	20.00		1,461,655	A
B	3.00		454,093	3.00		454,093			454,093	3.00		454,093	B
T			300,000			300,000			300,000			300,000	T
W		10.00	616,728		10.00	616,728		10.00	616,728		10.00	616,728	W
P			138,624			138,624			138,624			138,624	P
	23.00	10.00	2,971,100	23.00	10.00	2,971,100	TOTAL BUDGET		2,971,100	23.00	10.00	2,971,100	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		279,231	4.00		279,231 A	4.00		279,231	4.00		279,231 A
			125,000			125,000 B			125,000			125,000 B
	4.00	0.00	404,231	4.00	0.00	404,231	4.00	0.00	404,231	4.00	0.00	404,231

- 1

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

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

4-001 15,408 15,408 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

15,408 15,408 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001 (1.00) (1.00) A

EXECUTIVE REQUEST:

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

(1.00) (1.00) A

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ECONOMIC DEVELOPMENT SPCLT IV (#38209; -1.00A)

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

A	(1.00)		15,408	(1.00)		15,408	CHANGES BY MOF	(1.00)		15,408	(1.00)		15,408	A
	(1.00)	0.00	15,408	(1.00)	0.00	15,408	TOTAL CHANGES	(1.00)	0.00	15,408	(1.00)	0.00	15,408	
A	3.00		294,639	3.00		294,639	BUD. TOTALS	3.00		294,639	3.00		294,639	A
B			125,000			125,000				125,000			125,000	B

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	3.00		419,639	3.00		419,639						
						TOTAL BUDGET	3.00		419,639	3.00		419,639

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	2.00	144,685	10.00	2.00	144,685	A	10.00	2.00	144,685	10.00	2.00	144,685	A
			501,000			501,000	B			501,000			501,000	B
		12.00	4,545,718		12.00	4,545,718	W		12.00	4,545,718		12.00	4,545,718	W
	10.00	14.00	5,191,403	10.00	14.00	5,191,403		10.00	14.00	5,191,403	10.00	14.00	5,191,403	

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

30-001	(34,692)	(34,692)	A	(34,692)	(34,692)	A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

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

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

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM GENERAL ACCOUNTING CLERK (#122978; -34,692)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM GENERAL ACCOUNTING CLERK (#122978; -34,692)

SEE AGR141 SEQ. NO. 30-001.

SEE AGR141 SEQ. NO. 30-001

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
60-001	(10.00)	(1.00)		(10.00)	(1.00)	A	(10.00)	(1.00)		(10.00)	(1.00)	A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (10) PERMANENT AND (1) TEMPORARY POSITIONS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).							REDUCE (10) PERMANENT AND (1) TEMPORARY POSITIONS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM ASSISTANT TO THE EXECUTIVE DIRECTOR (#90011A; -1.00A)							(1) PERM ASSISTANT TO THE EXECUTIVE DIRECTOR (#90011A)							
(1) PERM PLANNER VII (#90012A; -1.00A)							(1) PERM PLANNER VII (#90012A)							
(1) PERM ENGINEER VI (#90013A; -1.00A)							(1) PERM ENGINEER VI (#90013A)							
(1) PERM SECRETARY II (#90014A; -1.00A)							(1) PERM SECRETARY II (#90014A)							
(1) PERM PROJECT MANAGER (#90015A; -1.00A)							(1) PERM PROJECT MANAGER (#90015A)							
(1) PERM LAND AGENT V (#90016A; -1.00A)							(1) PERM LAND AGENT V (#90016A)							
(1) PERM LAND AGENT V (#90017A; -1.00A)							(1) PERM LAND AGENT V (#90017A)							
(1) PERM ECONOMIC DEV SPECIALIST VI (#90018A; -1.00A)							(1) PERM ECONOMIC DEV SPECIALIST VI (#90018A)							
(1) PERM FOOD AND AGRICULTURE SPCLT VI (#90019A; -1.00A)							(1) PERM FOOD AND AGRICULTURE SPCLT VI (#90019A)							
(1) PERM FOOD AND AGRICULTURE SPCLT VI (#90020A; -1.00A)							(1) PERM FOOD AND AGRICULTURE SPCLT VI (#90020A)							
(1) TEMP GENERAL ACCOUNTING CLERK (#122978; -1.00A)							(1) TEMP GENERAL ACCOUNTING CLERK (#122978)							
A	(10.00)	(1.00)	(31,442)	(10.00)	(1.00)	(31,442)	CHANGES BY MOF	(10.00)	(1.00)	(31,442)	(10.00)	(1.00)	(31,442)	A
W			52,426			52,426				52,426			52,426	W
	(10.00)	(1.00)	20,984	(10.00)	(1.00)	20,984	TOTAL CHANGES	(10.00)	(1.00)	20,984	(10.00)	(1.00)	20,984	
A		1.00	113,243		1.00	113,243	BUD. TOTALS		1.00	113,243		1.00	113,243	A
B			501,000			501,000				501,000			501,000	B
W		12.00	4,598,144		12.00	4,598,144			12.00	4,598,144		12.00	4,598,144	W
		13.00	5,212,387		13.00	5,212,387	TOTAL BUDGET		13.00	5,212,387		13.00	5,212,387	

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

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

- 1

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

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

4-001 48,750 48,750 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

48,750 48,750 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

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

SEE AGR151 SEQ. NO. 30-001.

(140,000) (140,000) A

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

SEE AGR151 SEQ. NO. 30-001.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BC).							REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#13201; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#13201)					
63-001			(183,381)			(183,381) A			(183,381)			(183,381) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).							REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: FEES FOR SERVICES (-183,381)							DETAIL OF GOVERNOR'S REQUEST: FEES FOR SERVICES (-183,381)					
A	(1.00)		(274,631)	(1.00)		(274,631) CHANGES BY MOF	(1.00)		(274,631)	(1.00)		(274,631) A
	(1.00)	0.00	(274,631)	(1.00)	0.00	(274,631) TOTAL CHANGES	(1.00)	0.00	(274,631)	(1.00)	0.00	(274,631)
A	12.00		1,315,334	12.00		1,315,334 BUD. TOTALS	12.00		1,315,334	12.00		1,315,334 A
B			420,000			420,000			420,000			420,000 B
N			1,007,003			1,007,003			1,007,003			1,007,003 N
P			220,000			220,000			220,000			220,000 P
	12.00		2,962,337	12.00		2,962,337 TOTAL BUDGET	12.00		2,962,337	12.00		2,962,337

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

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

- 1

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

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

4-001 94,617 94,617 A
18,532 18,532 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

94,617 94,617 A
18,532 18,532 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

6-001 (2,000,000) (2,000,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192).

HOUSE CONCURS.

(2,000,000) (2,000,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192).

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(81,250)			(81,250) A			(81,250)			(81,250) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC).							TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE TO (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL PROFESSIONAL (#123214; -81,250)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1) GENERAL PROFESSIONAL (#123214; -81,250)					
SEE AGR132 SEQ. NO. 30-001.							SEE AGR132 SEQ. NO. 30-001.					
31-001			(52,296)			(52,296) A			(52,296)			(52,296) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).							TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT (#11574; -52,296)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT (#11574; -52,296)					
SEE AGR132 SEQ. NO. 32-001 SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.							SEE AGR132 SEQ. NO. 32-001 SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-0001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			(4,332)			(4,332) A			(4,332)			(4,332) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-4,332) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001 SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-4,332) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001 SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.					
62-001			(64,703)			(64,703) A			(64,703)			(64,703) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (-64,703)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (-64,703)					
A			(2,107,964)			(2,107,964) CHANGES BY MOF			(2,107,964)			(2,107,964) A
B			18,532			18,532			18,532			18,532 B
	0.00	0.00	(2,089,432)	0.00	0.00	(2,089,432) TOTAL CHANGES	0.00	0.00	(2,089,432)	0.00	0.00	(2,089,432)

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

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
A	28.00		2,016,628	28.00		2,016,628	BUD. TOTALS		28.00		2,016,628	28.00		2,016,628	A
B	5.00		1,145,576	5.00		1,145,576			5.00		1,145,576	5.00		1,145,576	B
	33.00		3,162,204	33.00		3,162,204	TOTAL BUDGET		33.00		3,162,204	33.00		3,162,204	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		396,911	6.00		396,911 A	6.00		396,911	6.00		396,911 A
	4.00		366,000	4.00		366,000 B	4.00		366,000	4.00		366,000 B
	10.00	0.00	762,911	10.00	0.00	762,911	10.00	0.00	762,911	10.00	0.00	762,911

- 1

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

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

4-001			19,525			19,525 A			19,525			19,525 A
			12,204			12,204 B			12,204			12,204 B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					

 HOUSE CONCURS.

 SENATE CONCURS.

A			19,525			19,525	CHANGES BY MOF			19,525		19,525 A	
B			12,204			12,204			12,204			12,204 B	
	0.00	0.00	31,729	0.00	0.00	31,729	TOTAL CHANGES	0.00	0.00	31,729	0.00	0.00	31,729
A	6.00		416,436	6.00		416,436	BUD. TOTALS	6.00		416,436	6.00		416,436 A
B	4.00		378,204	4.00		378,204		4.00		378,204	4.00		378,204 B
	10.00		794,640	10.00		794,640	TOTAL BUDGET	10.00		794,640	10.00		794,640

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	14.00		690,611	14.00		690,611 A	14.00		690,611	14.00		690,611 A
	11.00	2.00	1,892,793	11.00	2.00	1,892,793 W	11.00	2.00	1,892,793	11.00	2.00	1,892,793 W
	2.00	1.00	464,629	2.00	1.00	464,629 P	2.00	1.00	464,629	2.00	1.00	464,629 P
	27.00	3.00	3,048,033	27.00	3.00	3,048,033	27.00	3.00	3,048,033	27.00	3.00	3,048,033

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001			78,420			78,420			78,420			78,420	A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST (#44283; 78,420) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR132 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALSIT (#44283; 78,420) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR132 SEQ. NO. 32-001.						
60-001	(2.00)			(2.00)			(2.00)			(2.00)			A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR PESTICIDES (AGR846/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#46438; -1.00A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121922; -1.00A)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR PESTICIDES (AGR846/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHEMIST III SR20 (#46438) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121922)						
A	(2.00)		126,362	(2.00)		126,362	(2.00)		126,362	(2.00)		126,362	A
W			43,382			43,382			43,382			43,382	W

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

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

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00	3.00	670,497	9.00	3.00	670,497	A	9.00	3.00	670,497	9.00	3.00	670,497	A
	9.00	3.00	670,497	9.00	3.00	670,497		9.00	3.00	670,497	9.00	3.00	670,497	

- 1

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

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

4-001 14,208 14,208 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

14,208 14,208 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

30-001 349,596 349,596 A

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

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

 SENATE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	363,804	0.00	0.00	363,804	TOTAL CHANGES	0.00	0.00	363,804	0.00	0.00	363,804
A	9.00	3.00	1,034,301	9.00	3.00	1,034,301	BUD. TOTALS	9.00	3.00	1,034,301	9.00	3.00	1,034,301
	9.00	3.00	1,034,301	9.00	3.00	1,034,301	TOTAL BUDGET	9.00	3.00	1,034,301	9.00	3.00	1,034,301

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.00	1.00	1,235,075	17.00	1.00	1,235,075	A	17.00	1.00	1,235,075	17.00	1.00	1,235,075	A
	17.00	1.00	1,235,075	17.00	1.00	1,235,075		17.00	1.00	1,235,075	17.00	1.00	1,235,075	

- 1

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

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

4-001 48,699 48,699 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

48,699 48,699 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

30-001 155,808 155,808 A

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

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

 SENATE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
80-001	1.00	(1.00)		1.00	(1.00)	A		1.00	(1.00)		1.00	(1.00)	A	
EXECUTIVE REQUEST:								EXECUTIVE REQUEST:						
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB).								CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB).						
*****								*****						
HOUSE CONCURS.								SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V SR24 (#122209)								DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V SR24 (#122209)						
A	1.00	(1.00)	204,507	1.00	(1.00)	204,507	CHANGES BY MOF	1.00	(1.00)	204,507	1.00	(1.00)	204,507	A
	1.00	(1.00)	204,507	1.00	(1.00)	204,507	TOTAL CHANGES	1.00	(1.00)	204,507	1.00	(1.00)	204,507	
A	18.00		1,439,582	18.00		1,439,582	BUD. TOTALS	18.00		1,439,582	18.00		1,439,582	A
	18.00		1,439,582	18.00		1,439,582	TOTAL BUDGET	18.00		1,439,582	18.00		1,439,582	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		949,672	13.00		949,672	A	13.00		949,672	13.00		949,672	A
	13.00	0.00	949,672	13.00	0.00	949,672		13.00	0.00	949,672	13.00	0.00	949,672	

- 1

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

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

4-001			54,867			54,867	A			54,867			54,867	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	*****						*****							
	HOUSE CONCURS.						SENATE CONCURS.							

30-001			43,008			43,008	A			43,008			43,008	A
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
	TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) FOR RECORDING AND REPORTING (AGS103/CB).						TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) FOR RECORDING AND REPORTING (AGS103/CB).							
	*****						*****							
	HOUSE CONCURS.						SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:							
	PERSONAL SERVICES FOR (1) PERM CONTROL ACCOUNTS BOOKKEEPER II SR17 (#3554; 43,008)						PERSONAL SERVICES FOR (1) PERM CONTROL ACCOUNTS BOOKKEEPER II SR17 (#3554; 43,008)							
	SEE AGS223 SEQ. NO. 30-001.						SEE AGS223 SEQ. NO. 30-001.							

A			97,875			97,875	CHANGES BY MOF			97,875			97,875	A
	0.00	0.00	97,875	0.00	0.00	97,875	TOTAL CHANGES	0.00	0.00	97,875	0.00	0.00	97,875	
A	13.00		1,047,547	13.00		1,047,547	BUD. TOTALS	13.00		1,047,547	13.00		1,047,547	A
	13.00		1,047,547	13.00		1,047,547	TOTAL BUDGET	13.00		1,047,547	13.00		1,047,547	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00	3.00	723,199	7.00	3.00	723,199	A	7.00	3.00	723,199	7.00	3.00	723,199	A
	7.00	3.00	723,199	7.00	3.00	723,199		7.00	3.00	723,199	7.00	3.00	723,199	

- 1

 OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS
 WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE
 ACHIEVED.

 OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS
 WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE
 ACHIEVED.

4-001 40,112 40,112 A

40,112 40,112 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			40,112			40,112	CHANGES BY MOF			40,112			40,112	A
	0.00	0.00	40,112	0.00	0.00	40,112	TOTAL CHANGES	0.00	0.00	40,112	0.00	0.00	40,112	
A	7.00	3.00	763,311	7.00	3.00	763,311	BUD. TOTALS	7.00	3.00	763,311	7.00	3.00	763,311	A
	7.00	3.00	763,311	7.00	3.00	763,311	TOTAL BUDGET	7.00	3.00	763,311	7.00	3.00	763,311	

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

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

- 1

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

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

4-001	39,540	39,540 A	39,540	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A	39,540	39,540	CHANGES BY MOF	39,540	39,540 A
	0.00	0.00	39,540	TOTAL CHANGES	0.00 0.00 39,540
A	8.50	809,377	8.50 809,377	BUD. TOTALS	8.50 809,377 8.50 809,377 A
	8.50	809,377	8.50 809,377	TOTAL BUDGET	8.50 809,377 8.50 809,377

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00		1,026,847	16.00		1,026,847	A	16.00		1,026,847	16.00		1,026,847	A
	3.00		536,932	3.00		536,932	B	3.00		536,932	3.00		536,932	B
	19.00	0.00	1,563,779	19.00	0.00	1,563,779		19.00	0.00	1,563,779	19.00	0.00	1,563,779	

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001	(1.00)			(1.00)			A	(1.00)			(1.00)			A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).

REDUCE (1) PERMANENT POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ARCHIVIST V SR24 (#8890; -1.00A)

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

A	(1.00)		47,384	(1.00)		47,384	CHANGES BY MOF	(1.00)		47,384	(1.00)		47,384	A
B			10,585			10,585				10,585			10,585	B
	(1.00)	0.00	57,969	(1.00)	0.00	57,969	TOTAL CHANGES	(1.00)	0.00	57,969	(1.00)	0.00	57,969	
A	15.00		1,074,231	15.00		1,074,231	BUD. TOTALS	15.00		1,074,231	15.00		1,074,231	A
B	3.00		547,517	3.00		547,517		3.00		547,517	3.00		547,517	B

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

HB200 HD1						HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	18.00		1,621,748	18.00		1,621,748				18.00		1,621,748
						TOTAL BUDGET						

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

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

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A		147,788				147,788	CHANGES BY MOF			147,788			147,788	A
B		27,004				27,004				27,004			27,004	B
	0.00	0.00	174,792	0.00	0.00	174,792	TOTAL CHANGES	0.00	0.00	174,792	0.00	0.00	174,792	
A	35.00	13.00	20,709,744	35.00	13.00	20,709,744	BUD. TOTALS	35.00	13.00	20,709,744	35.00	13.00	20,709,744	A
B	7.00		1,496,673	7.00		1,496,673		7.00		1,496,673	7.00		1,496,673	B
U			3,000,000			3,000,000				3,000,000			3,000,000	U
	42.00	13.00	25,206,417	42.00	13.00	25,206,417	TOTAL BUDGET	42.00	13.00	25,206,417	42.00	13.00	25,206,417	

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

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

- 1

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

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

4-001 277,623 4,783 277,623 A 4,783 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001 (13,048) (13,048) A

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MONTHLY TELEPHONE CHARGES (-5,448)
 MISC DATA AND OFFICE SUPPLIES (-7,600)

(13,048) (13,048) A

EXECUTIVE REQUEST:

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

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MONTHLY TELEPHONE CHARGES (-5,448)
 MISC DATA AND OFFICE SUPPLIES (-7,600)

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(2,569)			(2,569) A			(2,569)			(2,569) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-2,569)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-2,569)					
62-001			(12,867)			(12,867) A			(12,867)			(12,867) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAPER (-10,000) PRODUCTION SUPPLIES (-2,867)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAPER (-10,000) PRODUCTION SUPPLIES (-2,867)					
63-001			(19,000)			(19,000) A			(19,000)			(19,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSE (-19,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSE (-19,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
67-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA).							REDUCE (2) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#3275; -1.00A) (1) PERM ACCOUNTANT III (#39858; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#3275) (1) PERM ACCOUNTANT III (#39858)					
68-001	(4.00)			(4.00)		A	(4.00)			(4.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB).							REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND D (#15319; -1.00A) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23551; -1.00A) (2) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27884, #39819; -1.00A EACH)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMAITON TECHNOLOGY BAND D (#15319) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23551) (2) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27884, #39819)					

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
69-102	(7.00)			(7.00)		A	(7.00)			(7.00)		A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF).							REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EF).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (5) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27883, #40128, #43871, #52305, #52306; -1.00A EACH) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#29668; -1.00A) (1) PERM SECRETARY II SR14 (#22569; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (5) PERM INFORMATION TECHNOLOGY BAND B SR24 (#27883, #40128, #43871, #52305, #52306) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#29668) (1) PERM SECRETARY II SR14 (#22569)							
69-103	(4.00)			(4.00)		A	(4.00)			(4.00)		A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS131/EG).							REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAILS OF GOVERNOR'S REQUEST: (2) PERM OIMT OFFICE ASSISTANT (#121040, #121440; -1.00A EACH) (1) PERM ETS HUMAN RESOURCES MANAGER (#121401; -1.00A) (1) PERM OIMT OFFICE CLERK (#121428; -1.00A)							DETAILS OF GOVERNOR'S REQUEST: (2) PERM OIMT OFFICE ASSISTANT (#121040, #121440) (1) PERM ETS HUMAN RESOURCES MANAGER (#121401) (1) PERM OIMT OFFICE CLERK (#121428)							
A	(17.00)		230,139	(17.00)		230,139	CHANGES BY MOF	(17.00)		230,139	(17.00)	230,139	A	
B			4,783			4,783				4,783		4,783	B	
	(17.00)	0.00	234,922	(17.00)	0.00	234,922	TOTAL CHANGES	(17.00)	0.00	234,922	(17.00)	0.00	234,922	
A	75.00		12,930,159	75.00		12,930,159	BUD. TOTALS	75.00		12,930,159	75.00		12,930,159	A
B		1.00	178,343		1.00	178,343			1.00	178,343		1.00	178,343	B
U	33.00		3,312,584	33.00		3,312,584		33.00		3,312,584	33.00		3,312,584	U

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

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

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			9,987,995			9,987,995 A			9,987,995			9,987,995 A
	4.00		25,383,819	4.00		25,383,819 W	4.00		25,383,819	4.00		25,383,819 W
	4.00	0.00	35,371,814	4.00	0.00	35,371,814	4.00	0.00	35,371,814	4.00	0.00	35,371,814

- 1

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

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

4-001			25,875			25,875 W			25,875			25,875 W
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

W			25,875			25,875			25,875			25,875 W	
	0.00	0.00	25,875	0.00	0.00	25,875	TOTAL CHANGES	0.00	0.00	25,875	0.00	0.00	25,875
A			9,987,995			9,987,995	BUD. TOTALS			9,987,995			9,987,995 A
W	4.00		25,409,694	4.00		25,409,694		4.00	25,409,694	4.00		25,409,694 W	
	4.00		35,397,689	4.00		35,397,689	TOTAL BUDGET	4.00	35,397,689	4.00		35,397,689	

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

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

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

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

4-001			47,296			47,296	A			47,296			47,296	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

60-001	(1.00)			(1.00)			A	(1.00)			(1.00)			A
	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA).						EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA).							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#2758; -1.00A)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#2758)							

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

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

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

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

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

CHANGES BY MOF

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

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		10,141,167	4.00		10,141,167 A	4.00		10,141,167	4.00		10,141,167 A
			5,500,000			5,500,000 U			5,500,000			5,500,000 U
	4.00	0.00	15,641,167	4.00	0.00	15,641,167	4.00	0.00	15,641,167	4.00	0.00	15,641,167

- 1

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

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

4-001			20,640			20,640 A			20,640			20,640 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001			(806,304)			(806,304) A			(806,304)			(806,304) A

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEMS DEVELOPMENT AND MAINTENANCE (AGS101/CA), EXPENDITURE EXAMINATION (AGS102/CB), RECORDING AND REPORTING (AGS103/CB), SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ), GENERAL ADMINISTRATIVE SERVICES - COMPTROLLER'S OFFICE (AGS901/AA), GENERAL ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES OFFICE (AGS901/AB), AND GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FINANCING LEASES (-806,304)

SEE AGS101 SEQ. NO. 30-001, AGS102 SEQ. NO 30-001, AGS103 SEQ. NO. 30-001, AGS807 SEQ. NO. 30-001, AGS901 SEQ. NO. 30-001, AGS901 SEQ. NO. 31-001, AND AGS901 SEQ. NO. 32-001.

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO ACCOUNTING SYSTEMS DEVELOPMENT AND MAINTENANCE (AGS101/CA), EXPENDITURE EXAMINATION (AGS102/CB), RECORDING AND REPORTING (AGS103/CB), SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ), GENERAL ADMINISTRATIVE SERVICES - COMPTROLLER'S OFFICE (AGS901/AA), GENERAL ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES OFFICE (AGS901/AB), GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC).

DETAIL OF GOVERNOR'S REQUEST:
FINANCING LEASES (-806,304)

SEE AGS101 SEQ. NO. 30-001
AGS102 SEQ. NO 30-001
AGS103 SEQ. NO. 30-001
AGS807 SEQ. NO. 30-001
AGS901 SEQ. NO. 30-001
AGS901 SEQ. NO. 31-001
AGS901 SEQ. NO. 32-001.

60-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
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EXECUTIVE REQUEST:

REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB).

HOUSE CONCURS.

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

EXECUTIVE REQUEST:

REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB).

SENATE CONCURS.

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

A			(1,785,664)			(1,785,664) CHANGES BY MOF			(1,785,664)			(1,785,664) A
	0.00	0.00	(1,785,664)	0.00	0.00	(1,785,664) TOTAL CHANGES	0.00	0.00	(1,785,664)	0.00	0.00	(1,785,664)
A	4.00		8,355,503	4.00		8,355,503 BUD. TOTALS	4.00		8,355,503	4.00		8,355,503 A
U			5,500,000			5,500,000			5,500,000			5,500,000 U

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

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

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	123.00	2.00	19,905,615	123.00	2.00	19,905,615	A	123.00	2.00	19,905,615	123.00	2.00	19,905,615	A
			58,744			58,744	B			58,744			58,744	B
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	123.00	2.00	21,663,443	123.00	2.00	21,663,443		123.00	2.00	21,663,443	123.00	2.00	21,663,443	

- 1

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

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

4-001 98,521 98,521 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

98,521 98,521 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

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

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

FROM CUSTODIAL SERVICES SPECIAL FUND.

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

EXECUTIVE REQUEST:

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

 SENATE CONCURS.

FROM CUSTODIAL SERVICES SPECIAL FUND.

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

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
62-001	(7.00)			(7.00)		A	(7.00)			(7.00)		A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (7) PERMANENT POSITIONS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).							REDUCE (7) PERMANENT POSITIONS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (7) PERM JANITOR II (#1259, #7317, #8067, #18994, #27135, #34886, #41619; -1.00A EACH)							DETAIL OF GOVERNOR'S REQUEST: (7) PERM JANITOR II (#1259, #7317, #8067, #18994, #27135, #34886, #41619)							
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD).							CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II (#122528)							DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II (#122528)							
A	(6.00)	(1.00)	98,521	(6.00)	(1.00)	98,521	CHANGES BY MOF	(6.00)	(1.00)	98,521	(6.00)	(1.00)	98,521	A
B			(58,744)			(58,744)				(58,744)			(58,744)	B
	(6.00)	(1.00)	39,777	(6.00)	(1.00)	39,777	TOTAL CHANGES	(6.00)	(1.00)	39,777	(6.00)	(1.00)	39,777	
A	117.00	1.00	20,004,136	117.00	1.00	20,004,136	BUD. TOTALS	117.00	1.00	20,004,136	117.00	1.00	20,004,136	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	117.00	1.00	21,703,220	117.00	1.00	21,703,220	TOTAL BUDGET	117.00	1.00	21,703,220	117.00	1.00	21,703,220	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	30.00		1,774,273	30.00		1,774,273	A	30.00		1,774,273	30.00		1,774,273	A
	30.00	0.00	1,774,273	30.00	0.00	1,774,273		30.00	0.00	1,774,273	30.00	0.00	1,774,273	

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 OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
 PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH
 GROUNDS MAINTENANCE SERVICES.

 OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
 PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION THROUGH
 GROUNDS MAINTENANCE SERVICES.

4-001			118,444			118,444	A			118,444			118,444	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

 HOUSE CONCURS.

 SENATE CONCURS.

61-001	(6.00)			(6.00)			A	(6.00)			(6.00)			A
	EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						

REDUCE (6) PERMANENT POSITIONS FOR CENTRAL SERVICES - GROUNDS
 MAINTENANCE (AGS232/FE).

REDUCE (6) PERMANENT POSITIONS FOR CENTRAL SERVICES - GROUNDS
 MAINTENANCE (AGS232/FE).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM LANDSCAPE ARCHITECT V SR24 (#2691; -1.00A)
 (1) PERM NURSERY WORKER I (#15211; -1.00A)
 (1) PERM POWER MOWER OPERATOR I (#21597; -1.00A)
 (1) PERM GROUNDSKEEPER I (#28055; -1.00A)
 (1) PERM GROUNDSKEEPER I (#118108; -1.00A)
 (1) PERM GROUNDSKEEPER II (#122920; -1.00A)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM LANDSCAPE ARCHITECT V SR24 (#2691)
 (1) PERM NURSERY WORKER I (#15211)
 (1) PERM POWER MOWER OPERATOR I (#21597)
 (1) PERM GROUNDSKEEPER I (#28055)
 (1) PERM GROUNDSKEEPER I (#118108)
 (1) PERM GROUNDSKEEPER II (#122920)

A	(6.00)		118,444	(6.00)		118,444	CHANGES BY MOF	(6.00)		118,444	(6.00)		118,444	A
	(6.00)	0.00	118,444	(6.00)	0.00	118,444	TOTAL CHANGES	(6.00)	0.00	118,444	(6.00)	0.00	118,444	
A	24.00		1,892,717	24.00		1,892,717	BUD. TOTALS	24.00		1,892,717	24.00		1,892,717	A

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

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

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	33.00		3,239,556	33.00		3,239,556	A	33.00		3,239,556	33.00		3,239,556	A
	33.00	0.00	3,239,556	33.00	0.00	3,239,556		33.00	0.00	3,239,556	33.00	0.00	3,239,556	

- 1

OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

OBJECTIVE: TO MAINTAIN SAFE ASSIGNED PUBLIC BUILDINGS AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND MAKING MINOR ALTERATIONS.

4-001			68,748			68,748	A			68,748			68,748	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

61-001	(2.00)			(2.00)			A	(2.00)			(2.00)			A
	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK).						EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK).							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR26 (#2329; -1.00A) (1) PERM ELECTRICIAN I (#15619; -1.00A)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR26 (#2329) (1) ELECTRICIAN I (#15619)							

A	(2.00)		68,748	(2.00)		68,748	CHANGES BY MOF	(2.00)		68,748	(2.00)		68,748	A
	(2.00)	0.00	68,748	(2.00)	0.00	68,748	TOTAL CHANGES	(2.00)	0.00	68,748	(2.00)	0.00	68,748	
A	31.00		3,308,304	31.00		3,308,304	BUD. TOTALS	31.00		3,308,304	31.00		3,308,304	A
	31.00		3,308,304	31.00		3,308,304	TOTAL BUDGET	31.00		3,308,304	31.00		3,308,304	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	24.00		1,474,989	24.00		1,474,989	A	24.00		1,474,989	24.00		1,474,989	A
	24.00	0.00	1,474,989	24.00	0.00	1,474,989		24.00	0.00	1,474,989	24.00	0.00	1,474,989	

- 1

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

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

4-001 83,467 83,467 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

83,467 83,467 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

61-001 (3.00) (3.00) A

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR STATE PROCUREMENT (AGS240/JA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MGMT ANALYST IV SR22 (#52276; -1.00A)
- (1) PERM PURCHASING SPECIALIST VI (#102618; -1.00A)
- (1) PERM PURCHASING SPECIALIST V (#110943; -1.00A)

(3.00) (3.00) A

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS FOR STATE PROCUREMENT (AGS240/JA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM MGMT ANALYST IV SR22 (#52276)
- (1) PERM PURCHASING SPECIALIST VI (#102618)
- (1) PERM PURCHASING SPECIALIST V (#110943)

A (3.00) 83,467 (3.00) 83,467 CHANGES BY MOF (3.00) 83,467 (3.00) 83,467 A

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	(3.00)	0.00	83,467	(3.00)	0.00	83,467	TOTAL CHANGES	(3.00)	0.00	83,467	(3.00)	0.00	83,467
A	21.00		1,558,456	21.00		1,558,456	BUD. TOTALS	21.00		1,558,456	21.00		1,558,456
	21.00		1,558,456	21.00		1,558,456	TOTAL BUDGET	21.00		1,558,456	21.00		1,558,456

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		1,867,127	5.00		1,867,127	5.00		1,867,127	5.00		1,867,127
	5.00	0.00	1,867,127	5.00	0.00	1,867,127	5.00	0.00	1,867,127	5.00	0.00	1,867,127

- 1

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

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

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

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

W			10,961			10,961			10,961			10,961	W
	0.00	0.00	10,961	0.00	0.00	10,961	TOTAL CHANGES	0.00	0.00	10,961	0.00	0.00	10,961
	BUD. TOTALS												
W	5.00		1,878,088	5.00		1,878,088		5.00		1,878,088	5.00		1,878,088
	5.00		1,878,088	5.00		1,878,088	TOTAL BUDGET	5.00		1,878,088	5.00		1,878,088

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		3,031,265	13.00		3,031,265	W	13.00		3,031,265	13.00		3,031,265	W
	13.00	0.00	3,031,265	13.00	0.00	3,031,265		13.00	0.00	3,031,265	13.00	0.00	3,031,265	

- 1

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

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

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

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

W			48,020			48,020				48,020			48,020	W
	0.00	0.00	48,020	0.00	0.00	48,020	TOTAL CHANGES	0.00	0.00	48,020	0.00	0.00	48,020	
	BUD. TOTALS						BUD. TOTALS							
W	13.00		3,079,285	13.00		3,079,285		13.00		3,079,285	13.00		3,079,285	W
	13.00		3,079,285	13.00		3,079,285	TOTAL BUDGET	13.00		3,079,285	13.00		3,079,285	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	27.00		3,838,856	27.00		3,838,856	27.00		3,838,856	27.00		3,838,856
	27.00	0.00	3,838,856	27.00	0.00	3,838,856	27.00	0.00	3,838,856	27.00	0.00	3,838,856

- 1

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

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

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

CHANGES BY MOF

W			92,954			92,954			92,954			92,954	W
	0.00	0.00	92,954	0.00	0.00	92,954	TOTAL CHANGES	0.00	0.00	92,954	0.00	0.00	92,954
	BUD. TOTALS						BUD. TOTALS						
W	27.00		3,931,810	27.00		3,931,810		27.00	3,931,810	27.00		3,931,810	W
	27.00		3,931,810	27.00		3,931,810	TOTAL BUDGET	27.00		3,931,810	27.00		3,931,810

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	80.00		5,345,827	80.00		5,345,827 A	80.00		5,345,827	80.00		5,345,827 A
	7.00		1,790,434	7.00		1,790,434 U	7.00		1,790,434	7.00		1,790,434 U
	87.00	0.00	7,136,261	87.00	0.00	7,136,261	87.00	0.00	7,136,261	87.00	0.00	7,136,261

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

30-001		67,044		67,044 A		67,044		67,044 A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

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

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

 HOUSE CONCURS.

 SENATE CONCURS.

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

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

SEE AGS223 SEQ. NO. 30-001.

SEE AGS223 SEQ. NO. 30-001.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			0			0						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).							REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY22: -19,327; FY23: -17,783) MATERIALS AND SUPPLIES (-24,050) VEHICLE AND EQUIPMENT REPAIRS AND MAINTENANCE (-34,456) CONTRACT SERVICES (-4,000) TRAVEL EXPENSES (-700) CONSTRUCTION AND REPAIR EQUIPMENT (-1,146) TRUCKS (-37,500)							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (FY22: -19,327; FY23: -17,783) MATERIALS AND SUPPLIES (-24,050) VEHICLE AND EQUIPMENT REPAIRS AND MAINTENANCE (-34,456) CONTRACT SERVICES (-4,000) TRAVEL EXPENSES (-700) CONSTRUCTION AND REPAIR EQUIPMENT (-1,146) TRUCKS (-37,500)					
61-001			0			0						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ).							REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: MATERIALS & SUPPLIES (-21,000) FUNDS FOR CONTRACTED WORK (-27,535) FUNDS FOR EQUIPMENT (-8,550) FUNDS FOR VEHICLES (-18,750)							DETAIL OF GOVERNOR'S REQUEST: MATERIALS & SUPPLIES (-21,000) FUNDS FOR CONTRACTED WORK (-27,535) FUNDS FOR EQUIPMENT (-8,550) FUNDS FOR VEHICLES (-18,750)					

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
62-001			0			0						A		
EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-37,327) MATERIALS AND SUPPLIES (-24,751) EQUIPMENT (-4,200) MOTOR VEHICLE REPLACEMENT (-18,750)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-37,327) MATERIALS AND SUPPLIES (-24,751) EQUIPMENT (-4,200) MOTOR VEHICLE REPLACEMENT (-18,750)							
64-001	(2.00)			(2.00)				(2.00)		(2.00)		A		
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#17242, #34004; -1.00A EACH)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#17242, #34004)							
A	(2.00)		508,534	(2.00)		508,534	CHANGES BY MOF	(2.00)		508,534	(2.00)	508,534	A	
U			9,192			9,192				9,192		9,192	U	
	(2.00)	0.00	517,726	(2.00)	0.00	517,726	TOTAL CHANGES	(2.00)	0.00	517,726	(2.00)	0.00	517,726	
A	78.00		5,854,361	78.00		5,854,361	BUD. TOTALS	78.00		5,854,361	78.00		5,854,361	A
U	7.00		1,799,626	7.00		1,799,626		7.00		1,799,626	7.00		1,799,626	U
	85.00		7,653,987	85.00		7,653,987	TOTAL BUDGET	85.00		7,653,987	85.00		7,653,987	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00		48,912	1.00		48,912	A	1.00		48,912	1.00		48,912	A
		1.00	70,070		1.00	70,070	T		1.00	70,070		1.00	70,070	T
	1.00	1.00	118,982	1.00	1.00	118,982		1.00	1.00	118,982	1.00	1.00	118,982	

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			10,948			10,948	CHANGES BY MOF			10,948			10,948	A
T			105			105				105			105	T
	0.00	0.00	11,053	0.00	0.00	11,053	TOTAL CHANGES	0.00	0.00	11,053	0.00	0.00	11,053	
A	1.00		59,860	1.00		59,860	BUD. TOTALS	1.00		59,860	1.00		59,860	A
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175	T
	1.00	1.00	130,035	1.00	1.00	130,035	TOTAL BUDGET	1.00	1.00	130,035	1.00	1.00	130,035	

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		553,452	5.00		553,452	5.00		553,452	5.00		553,452
			343,732			343,732			343,732			343,732
	5.00	0.00	897,184	5.00	0.00	897,184	5.00	0.00	897,184	5.00	0.00	897,184

- 1

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

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

4-001			36,496			36,496	A					36,496	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

 HOUSE CONCURS.

 SENATE CONCURS.

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

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

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

- 1

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

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

4-001 41,474 41,474 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

41,474 41,474 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

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

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

 HOUSE CONCURS.

(927,200) (927,200) A

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

 SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(302,925)			(302,925) A			(302,925)			(302,925) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA).							TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-302,925)							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-302,925)					
SEE AGS879 SEQ. NO. 10-002.							SEE AGS879 SEQ. NO. 10-002.					
10-002			302,925			302,925 A			302,925			302,925 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA).							TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OFFICE OF ELECTIONS (AGS879/OA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND C (#24407; 50,997) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#101156; 44,304) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#101158; 64,476) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#101159; 35,340) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV (#117212; 59,616) PERSONAL SERVICES FOR (1) PERM ELECTIONS LOGISTICS WORKER (#105766; 28,608) PERSONAL SERVICES FOR (1) TEMP HOTLINE OPERATOR (#105929; 9,984) PERSONAL SERVICES FOR (1) TEMP HOTLINE OPERATOR (#105933; 9,600)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND C (#24407; 50,997) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#101156; 44,304) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#101158; 64,476) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#101159; 35,340) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV (#117212; 59,616) PERSONAL SERVICES FOR (1) PERM ELECTIONS LOGISTICS WORKER (#105766; 28,608) PERSONAL SERVICES FOR (1) TEMP HOTLINE OPERATOR (#105929; 9,984) PERSONAL SERVICES FOR (1) TEMP HOTLINE OPERATOR (#105933; 9,600)					
SEE AGS879 SEQ. NO. 10-001.							SEE AGS879 SEQ. NO. 10-001.					

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

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

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

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

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A	440	440	CHANGES BY MOF	440	440	A								
B	94,406	94,406		94,406	94,406	B								
	0.00	0.00	94,846	0.00	0.00	94,846	TOTAL CHANGES	0.00	0.00	94,846	0.00	0.00	94,846	
A	0.50		956,882	0.50		956,882	BUD. TOTALS	0.50		956,882	0.50		956,882	A
B	17.00	1.00	5,668,031	17.00	1.00	5,668,031		17.00	1.00	5,668,031	17.00	1.00	5,668,031	B
N	4.50		756,802	4.50		756,802		4.50		756,802	4.50		756,802	N
P			606,936			606,936				606,936			606,936	P
	22.00	1.00	7,988,651	22.00	1.00	7,988,651	TOTAL BUDGET	22.00	1.00	7,988,651	22.00	1.00	7,988,651	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B	36.50	1.00	9,315,701	36.50	1.00	9,315,701	B
	36.50	1.00	9,315,701	36.50	1.00	9,315,701		36.50	1.00	9,315,701	36.50	1.00	9,315,701	

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

B			158,699			158,699				158,699			158,699	B
	0.00	0.00	158,699	0.00	0.00	158,699	TOTAL CHANGES	0.00	0.00	158,699	0.00	0.00	158,699	
							BUD. TOTALS							
B	36.50	1.00	9,474,400	36.50	1.00	9,474,400		36.50	1.00	9,474,400	36.50	1.00	9,474,400	B
	36.50	1.00	9,474,400	36.50	1.00	9,474,400	TOTAL BUDGET	36.50	1.00	9,474,400	36.50	1.00	9,474,400	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		2.00	9,003,028		2.00	9,003,028		2.00	9,003,028		2.00	9,003,028		
	0.00	2.00	9,003,028	0.00	2.00	9,003,028		0.00	2.00	9,003,028		0.00	2.00	9,003,028

- 1

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

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

4-001			9,830			9,830			9,830			9,830
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

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

Program ID: AGS892 STATE BUILDING CODE COUNCIL
Structure #: 110103060000
Subject Committee: FIN FINANCE

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

- 1

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

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

CHANGES BY MOF

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

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

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

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

32-001	104,988	104,988 A	104,988	104,988 A
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EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).

EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#21729; 42,852)
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; 62,136)

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES TECHNICIAN VI SR15 (#21729; 42,852)
 PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V SR24 (#30852; 62,136)

SEE AGS223 SEQ. NO. 30-001.

SEE AGS223 SEQ. NO. 30-001

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#41669; -1.00A) (1) PERM HUMAN RESOURCES SPECIALIST II SR16 (#45370; -1.00A)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#41669) (1) PERM HUMAN RESOURCES SPECIALIST II SR16 (#45370)					

A	(2.00)		651,951	(2.00)		651,951	CHANGES BY MOF	(2.00)		651,951	(2.00)		651,951	A
U			1,871			1,871				1,871			1,871	U
	(2.00)	0.00	653,822	(2.00)	0.00	653,822	TOTAL CHANGES	(2.00)	0.00	653,822	(2.00)	0.00	653,822	
A	34.00	1.00	3,847,944	34.00	1.00	3,847,944	BUD. TOTALS	34.00	1.00	3,847,944	34.00	1.00	3,847,944	A
U	2.00		192,337	2.00		192,337		2.00		192,337	2.00		192,337	U
	36.00	1.00	4,040,281	36.00	1.00	4,040,281	TOTAL BUDGET	36.00	1.00	4,040,281	36.00	1.00	4,040,281	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	258.92	23.02	27,770,373	258.92	23.02	27,770,373	A	258.92	23.02	27,770,373	258.92	23.02	27,770,373	A
	24.60		3,993,217	24.60		3,993,217	B	24.60		3,993,217	24.60		3,993,217	B
	5.20	7.70	11,628,390	5.20	7.70	11,628,390	N	5.20	7.70	11,628,390	5.20	7.70	11,628,390	N
			3,943,508			3,943,508	T			3,943,508			3,943,508	T
	106.56	27.50	17,154,637	106.56	27.50	17,154,637	U	106.56	27.50	17,154,637	106.56	27.50	17,154,637	U
	4.90	1.00	3,317,725	4.90	1.00	3,317,725	W	4.90	1.00	3,317,725	4.90	1.00	3,317,725	W
	18.60	2.50	4,091,332	18.60	2.50	4,091,332	P	18.60	2.50	4,091,332	18.60	2.50	4,091,332	P
	418.78	61.72	71,899,182	418.78	61.72	71,899,182		418.78	61.72	71,899,182	418.78	61.72	71,899,182	

- 1

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

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

4-001	960,936	960,936	A	960,936	960,936	A
	120,079	120,079	B	120,079	120,079	B
	687,593	687,593	U	687,593	687,593	U
	42,509	42,509	W	42,509	42,509	W

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(870,000)			(870,000) A			(870,000)			(870,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (-870,000A)							DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (-870,000)					
SEE ATG100 SEQ. NO. 10-002.							SEE ATG100 SEQ. NO. 10-002.					
10-002	9.00		870,000	9.00		870,000 A	9.00		870,000	9.00		870,000 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#123180; 1.00A; 140,000A) (2) PERM DEPUTY ATTORNEY GENERAL (#123181; #123182: 1.00A EACH; 94,000A EACH) (1) PERM CHIEF INTEGRITY OFFICER (#123185; 1.00A; 132,000A) (3) PERM FORENSIC ANALYST (#123187; #123188; #990002: 1.00A EACH; 90,000A EACH) (1) PERM LEGAL ASSISTANT (#123183; 1.00A; 60,000A) (1) PERM SECRETARY (#123184; 1.00A; 50,000A) LICENSES AND SUPPLIES (30,000A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#123180; 140,000) (2) PERM DEPUTY ATTORNEY GENERAL (#123181; #123182; 94,000 EACH) (1) PERM CHIEF INTEGRITY OFFICER (#123185; 132,000) (3) PERM FORENSIC ANALYST (#123187; #123188: #990002; 90,000 EACH) (1) PERM LEGAL ASSISTANT (#123183; 60,000) (1) PERM SECRETARY (#123184; 50,000) LICENSES AND SUPPLIES (30,000)					
SEE ATG100 SEQ. NO. 10-001.							SEE ATG100 SEQ. NO. 10-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(1.40)			(1.40)		A	(1.40)			(1.40)		A
	(0.60)			(0.60)		N	(0.60)			(0.60)		N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR LEGAL SERVICES (ATG100/AI).							REDUCE (2) PERMANENT POSITIONS FOR LEGAL SERVICES (ATG100/AI).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DEPUTY ATTORNEY GENERAL (#102097; -0.4A/-0.6N)							(1) PERM DEPUTY ATTORNEY GENERAL (#102097; -0.4A/-0.6N)					
(1) PERM INVESTIGATOR VI (#119454; -1.00A)							(1) PERM INVESTIGATOR VI (#119454; -1A)					
65-001						A			0			0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).							REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
SEX ABUSE TREATMENT CENTER (-714,000)							SEX ABUSE TREATMENT CENTER (-714,000)					
66-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).							REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
LITIGATION FUND (-1,000,000A)							LITIGATION (-1,000,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
67-001			(22,000)			(44,000) A			(22,000)			(44,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MELIM BUILDING LEASE (FY22: -22,000A; FY23: -44,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MELIM BUILDING LEASE (FY22: 22,000; FY23:44,000)					
68-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-30,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-30,000)					
69-001			(25,000)			(25,000) A			(25,000)			(25,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (-25,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (-25,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-101			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCE-DNA DATABANK ID (-50,000A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCE-DNA DATABANK ID (-50,000)					
100-001	2.00		122,250	2.00		234,500 B	2.00		122,250	2.00		234,500 B
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#990010; 1.00B; FY22: 45,000B; FY23: 90,000B) (1) PERM INVESTIGATOR V (#990011; 1.00B; FY22: 30,000B; FY23: 60,000B) FRINGE BENEFITS (FY22: 38,250B; FY23: 76,500B) LICENSES AND SUPPLIES (FY22: 4,000B; FY23: 8,000B) DESK CHAIR COMPUTER (FY22: 5,000B)							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#990010; FY22: 45,000; FY23: 90,000) (1) PERM INVESTIGATOR V (#990011; FY22: 30,000; FY23: 60,000) FRINGE BENEFITS (FY22: 38,250; FY23: 76,500) LICENSES AND SUPPLIES (FY22: 4,000; FY23: 8,000) DESK CHAIR COMPUTER (FY22: 5,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			251,756			251,756 N			251,756			251,756 N
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ1A (251,756N)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ1A (251,756)					

105-001						A			0			0 A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (10,000)							EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (10,000)					

A	7.60		(166,064)	7.60		(188,064) CHANGES BY MOF	7.60		(166,064)	7.60		(188,064) A	
B	2.00		242,329	2.00		354,579	2.00		242,329	2.00		354,579 B	
N	(0.60)		251,756	(0.60)		251,756	(0.60)		251,756	(0.60)		251,756 N	
U			687,593			687,593			687,593			687,593 U	
W			42,509			42,509			42,509			42,509 W	
	9.00	0.00	1,058,123	9.00	0.00	1,148,373	TOTAL CHANGES	9.00	0.00	1,058,123	9.00	0.00	1,148,373
A	266.52	23.02	27,604,309	266.52	23.02	27,582,309	BUD. TOTALS	266.52	23.02	27,604,309	266.52	23.02	27,582,309 A
B	26.60		4,235,546	26.60		4,347,796		26.60		4,235,546	26.60		4,347,796 B
N	4.60	7.70	11,880,146	4.60	7.70	11,880,146		4.60	7.70	11,880,146	4.60	7.70	11,880,146 N
T			3,943,508			3,943,508				3,943,508			3,943,508 T
U	106.56	27.50	17,842,230	106.56	27.50	17,842,230		106.56	27.50	17,842,230	106.56	27.50	17,842,230 U
W	4.90	1.00	3,360,234	4.90	1.00	3,360,234		4.90	1.00	3,360,234	4.90	1.00	3,360,234 W
P	18.60	2.50	4,091,332	18.60	2.50	4,091,332		18.60	2.50	4,091,332	18.60	2.50	4,091,332 P

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

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

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	25.50		2,273,040	25.50		2,273,040	A	25.50		2,273,040	25.50	2,273,040	A
	22.50		3,455,603	22.50		3,455,603	W	22.50		3,455,603	22.50	3,455,603	W
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1,246,182	P
	48.00	1.00	6,974,825	48.00	1.00	6,974,825		48.00	1.00	6,974,825	48.00	1.00	6,974,825

- 1

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

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

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

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING COST.

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING COST.

HOUSE CONCURS.

SENATE CONCURS.

60-001		(400,000)		(400,000)		A		(400,000)		(400,000)		A
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EXECUTIVE REQUEST:
REDUCE FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA).

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

A		(314,049)		(314,049)		CHANGES BY MOF		(314,049)		(314,049)		A
W		94,758		94,758				94,758		94,758		W

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

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

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

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

- 1

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

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

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

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

4-001 217,641 217,641 A 217,641 217,641 A

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING.

SENATE CONCURS.

A 217,641 217,641 CHANGES BY MOF 217,641 217,641 A

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

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	208.00	1.00	22,812,631	208.00	1.00	22,812,631	TOTAL BUDGET	208.00	1.00	22,812,631	208.00	1.00	22,812,631

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.00	17,570,997	10.00	1.00	17,570,997	A	10.00	1.00	17,570,997	10.00	1.00	17,570,997	A
			1,821,915			1,821,915	W			1,821,915			1,821,915	W
			700,000			700,000	P			700,000			700,000	P
	10.00	1.00	20,092,912	10.00	1.00	20,092,912		10.00	1.00	20,092,912	10.00	1.00	20,092,912	

- 1

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

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

4-001 37,727 37,727 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

37,727 37,727 A

ADD FUNDS FOR CREATIVE BARGAINING.

SENATE CONCURS.

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

REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).

HOUSE CONCURS.

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

REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100).

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(200,000)			(200,000) A			(200,000)			(200,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).							REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: CHINA MARKETING (-200,000)							DETAIL OF GOVERNOR'S REQUEST: CHINA MARKETING (-200,000)					

A			(15,162,273)			(15,162,273) CHANGES BY MOF			(15,162,273)			(15,162,273) A
	0.00	0.00	(15,162,273)	0.00	0.00	(15,162,273) TOTAL CHANGES	0.00	0.00	(15,162,273)	0.00	0.00	(15,162,273)
A	10.00	1.00	2,408,724	10.00	1.00	2,408,724 BUD. TOTALS	10.00	1.00	2,408,724	10.00	1.00	2,408,724 A
W			1,821,915			1,821,915			1,821,915			1,821,915 W
P			700,000			700,000			700,000			700,000 P
	10.00	1.00	4,930,639	10.00	1.00	4,930,639 TOTAL BUDGET	10.00	1.00	4,930,639	10.00	1.00	4,930,639

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

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

- 1

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

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

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

19,436 19,436 A
 ADD FUNDS FOR CREATIVE BARGAINING

 HOUSE CONCURS.

 SENATE CONCURS.

60-001 A

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

0 0 A
 EXECUTIVE REQUEST:
 REDUCE FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103/DA).

 HOUSE DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

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

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

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	19,436	0.00	0.00	19,436	TOTAL CHANGES	0.00	0.00	19,436	0.00	0.00	19,436
A	7.00		681,748	7.00		681,748	BUD. TOTALS	7.00		681,748	7.00		681,748
	7.00		681,748	7.00		681,748	TOTAL BUDGET	7.00		681,748	7.00		681,748

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	14.00	1.00	1,508,613	14.00	1.00	1,508,613	14.00	1.00	1,508,613	14.00	1.00	1,508,613
			30,000			30,000			30,000			30,000
	14.00	1.00	1,538,613	14.00	1.00	1,538,613	14.00	1.00	1,538,613	14.00	1.00	1,538,613

- 1

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

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

4-001 27,763 27,763 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

27,763 27,763 A

ADD FUNDS FOR COLLECTIVE BARGAINING

SENATE CONCURS.

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

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

(50,000) (50,000) A

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(13,703)			(13,703) A			(13,703)			(13,703) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MARKETING PROMOTION (-13,703)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MARKETING PROMOTION (-13,703)					
61-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M HAWAII FILM STUDIO (-30,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M HAWAII FILM STUDIO (-30,000)					
62-001			(30,000)			(30,000) A			(30,000)			(30,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEV CREATIVE IP EXPORT PROGRAMS (-30,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEV CREATIVE IP EXPORT PROGRAMS (-30,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001	(1.00)		(52,956)	(1.00)		(52,956) A	(1.00)		(52,956)	(1.00)		(52,956) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY SPECIALIST IV (#90007B; -1.00A; -52,956)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY SPECIALIST IV (#90007B; -52,956)					
A	(1.00)		(148,896)	(1.00)		(148,896) CHANGES BY MOF	(1.00)		(148,896)	(1.00)		(148,896) A
	(1.00)	0.00	(148,896)	(1.00)	0.00	(148,896) TOTAL CHANGES	(1.00)	0.00	(148,896)	(1.00)	0.00	(148,896)
A	13.00	1.00	1,359,717	13.00	1.00	1,359,717 BUD. TOTALS	13.00	1.00	1,359,717	13.00	1.00	1,359,717 A
B			30,000			30,000			30,000			30,000 B
	13.00	1.00	1,389,717	13.00	1.00	1,389,717 TOTAL BUDGET	13.00	1.00	1,389,717	13.00	1.00	1,389,717

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

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

- 1

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

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

4-001			68,537			68,537	B			68,537			68,537	B
	ADD FUNDS FOR COLLECTIVE BARGAINING.						ADD FUNDS FOR CREATIVE BARGAINING							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

CHANGES BY MOF

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

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

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

- 1

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

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

4-001			244,007			244,007	B			244,007			244,007	B
	ADD FUNDS FOR COLLECTIVE BARGAINING.						ADD FUNDS FOR CREATIVE BARGAINING							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

CHANGES BY MOF

B			244,007			244,007				244,007			244,007	B
	0.00	0.00	244,007	0.00	0.00	244,007	TOTAL CHANGES	0.00	0.00	244,007	0.00	0.00	244,007	
	BUD. TOTALS													
B	3.00	29.00	141,727,416	3.00	29.00	141,727,416		3.00	29.00	141,727,416	3.00	29.00	141,727,416	B
	3.00	29.00	141,727,416	3.00	29.00	141,727,416	TOTAL BUDGET	3.00	29.00	141,727,416	3.00	29.00	141,727,416	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00	22.00	2,598,265	5.00	22.00	2,598,265	A	5.00	22.00	2,598,265	5.00	22.00	2,598,265	A
			81,000			81,000	B			81,000			81,000	B
			241,000			241,000	T			241,000			241,000	T
	5.00	22.00	2,920,265	5.00	22.00	2,920,265		5.00	22.00	2,920,265	5.00	22.00	2,920,265	

- 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.

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

4-001 86,832 86,832 A

86,832 86,832 A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI).

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI).

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-001			(80,000)			(80,000) B			(80,000)			(80,000) B
REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120).							REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
11-001			(108,000)			(108,000) A			(108,000)			(108,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-108,000)							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-108,000)					
SEE BED120 SEQ. NO. 11-002.							SEE BED120 SEQ. NO. 11-002.					
11-002			0			0 A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119367; 60,000) PERSONAL SERVICES FOR (1) ENERGY PROG SPECIALIST (#119414; 48,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119367; 60,000) PERSONAL SERVICES FOR (1) ENERGY PROG SPECIALIST (#119414; 48,000)					
SEE BED120 SEQ. NO. 11-002.							SEE BED120 SEQ. NO. 11-002.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001	(1.00)		(117,537)	(1.00)		(117,537) A	(1.00)		(117,537)	(1.00)		(117,537) A
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY CONSERVATION PROG MGR (#12697; -117,537) SEE BED120 SEQ. NO. 12-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS AND CONVERT (1) POS FROM PERMENANT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY CONSERVATION PROG MGR (#12697; -117,537) SEE BED120 SEQ. NO. 12-002.					

12-002 EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY EFF & RE MGR (#12697; 117,537) REDESCRIBED POSITION #12967. SEE BED120 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS AND CONVERT (1) POS FROM PERMENANT TO TEMPORARY FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY EFF & RE MGR (#12697; 117,537) SEE BED120 SEQ. NO. 12-001.					
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Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(1.00)		(64,476)	(1.00)		(64,476) A	(1.00)		(64,476)	(1.00)		(64,476) A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#28248; -1.00A; -64,476) SEE BED130 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS AND (1) PERMANENT POSITION FROM HAWAII STATE ENERGY OFFICE (BED120/SI) TO ECONOMIC PLANNING & RESEARCH (BED130/FA) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN V SR24 (#28248; -64,476) SEE BED130 SEQ. NO. 30-001.					
52-001			(113,210)			(113,210) A			(113,210)			(113,210) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-113,210)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-113,210)					
63-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#118222; -1.00A)							EXECUTIVE REQUEST: REDUCE (1) POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#118222)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001			0			0 A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							ADD FUNDS AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM SECRETARY III SR16 (#25303; -44,824A/44,824B)							(1) PERM SECRETARY III SR16 (#25303; -44,824A/44,824B)					
(1) PERM SECRETARY II SR14 (#26796; -54,505A/54,505B)							(1) PERM SECRETARY II SR14 (#26796; -54,505A/54,505B)					
(1) TEMP SPECIAL ADVISOR (#102073; -113,448A/113,448B)							(1) TEMP SPECIAL ADVISOR (#102073; -113,448A/113,448B)					
(1) TEMP ENERGY PROGRAM ASSISTANT (#102074; -42,223A/42,223B)							(1) TEMP ENERGY PROGRAM ASSISTANT (#102074; -42,223A/42,223B)					
(1) TEMP ENERGY PROGRAM ASSISTANT (#117334; -67,387A/67387B)							(1) TEMP ENERGY PROGRAM ASSISTANT (#117334; -67,387A/67387B)					
(1) TEMP ENERGY PROGRAM SPECIALIST (#119362; -76,536A/76,536B)							(1) TEMP ENERGY PROGRAM SPECIALIST (#119362; -76,536A/76,536B)					
(1) TEMP ENERGY PROGRAM SPECIALIST (#119364; -75,660A/75,660B)							(1) TEMP ENERGY PROGRAM SPECIALIST (#119364; -75,660A/75,660B)					
(1) TEMP ENERGY PROGRAM SPECIALIST (#119365; -87,336A/87,336B)							(1) TEMP ENERGY PROGRAM SPECIALIST (#119365; -87,336A/87,336B)					
(1) TEMP ENERGY ANALYST (#119411; -95,496A/95,496B)							(1) TEMP ENERGY ANALYST (#119411; -95,496A/95,496B)					
(1) TEMP ENERGY ANALYST (#119527; -76,116A/76,116B)							(1) TEMP ENERGY ANALYST (#119527; -76,116A/76,116B)					
FRINGE BENEFITS (374,101)							FRINGE BENEFITS (374,101)					
SEE BED120 SEQ. NO. 70-002.												

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

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

70-002

0

0 B

B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

HOUSE DOES NOT CONCUR.

FROM ENERGY SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III SR16 (#25303; 44,824)
- (1) PERM SECRETARY II SR14 (#26796; 54,505)
- (1) TEMP SPECIAL ADVISOR (#102073; 113,448)
- (1) TEMP ENERGY PROGRAM ASSISTANT (#102074; 42,223)
- (1) TEMP ENERGY PROGRAM ASSISTANT (#117334; 67,387)
- (1) TEMP ENERGY PROGRAM SPECIALIST (#119362; 76,536)
- (1) TEMP ENERGY PROGRAM SPECIALIST (#119364; 75,660)
- (1) TEMP ENERGY PROGRAM SPECIALIST (#119365; 87,336)
- (1) TEMP ENERGY ANALYST (#119411; 95,496)
- (1) TEMP ENERGY ANALYST (#119527; 76,116)
- FRINGE BENEFITS (374,101)

SEE BED120 SEQ. NO. 70-001.

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCE FOR (2) PERMANENT POSITIONS AND (8) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

SENATE DOES NOT CONCUR.

FROM ENERGY SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III SR16 (#25303; 44,824)
- (1) PERM SECRETARY II SR14 (#26796; 54,505)
- (1) TEMP SPECIAL ADVISOR (#102073; 113,448)
- (1) TEMP ENERGY PROGRAM ASSISTANT (#102074; 42,223)
- (1) TEMP ENERGY PROGRAM ASSISTANT (#117334; 67,387)
- (1) TEMP ENERGY PROGRAM SPECIALIST (#119362; 76,536)
- (1) TEMP ENERGY PROGRAM SPECIALIST (#119364; 75,660)
- (1) TEMP ENERGY PROGRAM SPECIALIST (#119365; 87,336)
- (1) TEMP ENERGY ANALYST (#119411; 95,496)
- (1) TEMP ENERGY ANALYST (#119527; 76,116)
- FRINGE BENEFITS (374,101)

100-001

500,000

500,000 N

500,000 N

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE (500,000N)

EXECUTIVE REQUEST:

ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE (500,000)

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			0			0 B						B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM ENERGY SECURITY SPECIAL FUND.							FROM ENERGY SECURITY SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS (FY22: 155,000; FY23: 75,000)							DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS (FY22: 155,000; FY23: 75,000)					
102-001			0			0 B						B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM ENERGY SECURITY SPECIAL FUND.							FROM ENERGY SECURITY SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (350,000)							DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (350,000)					
\$350,000 NON-RECURRING.							\$350,000 NON-RECURRING					

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
103-001			0			0 B						B		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).							
*****							*****							
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.							
FROM ENERGY SECURITY SPECIAL FUND.							FROM ENERGY SECURITY SPECIAL FUND.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
PROGRAM EXPENSES (500,000)							PROGRAM EXPENSES (500,000)							
\$500,000 NON-RECURRING.							\$500,000 NON-RECURRING.							
A	(2.00)	(1.00)	(316,391)	(2.00)	(1.00)	(316,391)	CHANGES BY MOF	(2.00)	(1.00)	(316,391)	(2.00)	(1.00)	(316,391)	A
B			(80,000)			(80,000)				(80,000)			(80,000)	B
N			500,000			500,000				500,000			500,000	N
	(2.00)	(1.00)	103,609	(2.00)	(1.00)	103,609	TOTAL CHANGES	(2.00)	(1.00)	103,609	(2.00)	(1.00)	103,609	
A	3.00	21.00	2,281,874	3.00	21.00	2,281,874	BUD. TOTALS	3.00	21.00	2,281,874	3.00	21.00	2,281,874	A
B			1,000			1,000				1,000			1,000	B
N			500,000			500,000				500,000			500,000	N
T			241,000			241,000				241,000			241,000	T
	3.00	21.00	3,023,874	3.00	21.00	3,023,874	TOTAL BUDGET	3.00	21.00	3,023,874	3.00	21.00	3,023,874	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	1,213,673		1.00	1,213,673 A		1.00	1,213,673		1.00	1,213,673 A
			500,000			500,000 B			500,000			500,000 B
	0.00	1.00	1,713,673	0.00	1.00	1,713,673	0.00	1.00	1,713,673	0.00	1.00	1,713,673

- 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.

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

4-001 3,785 3,785 A

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

HOUSE CONCURS.

3,785 3,785 A

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

SENATE CONCURS.

60-001 0 0 A

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

HOUSE DOES NOT CONCUR.

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

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

SENATE DOES NOT CONCUR.

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

A			3,785			3,785	CHANGES BY MOF		3,785			3,785	A	
	0.00	0.00	3,785	0.00	0.00	3,785	TOTAL CHANGES	0.00	0.00	3,785	0.00	0.00	3,785	
A		1.00	1,217,458		1.00	1,217,458	BUD. TOTALS		1.00	1,217,458		1.00	1,217,458	A
B			500,000			500,000				500,000			500,000	B

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

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

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	14.00		1,316,317	14.00		1,316,317 A	14.00		1,316,317	14.00		1,316,317 A
	14.00	0.00	1,316,317	14.00	0.00	1,316,317	14.00	0.00	1,316,317	14.00	0.00	1,316,317

- 1

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

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

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

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

EXECUTIVE REQUEST:

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

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN V SR24 (#28248; 1.00A; 64,476)

SEE BED120 SEQ. NO. 30-001.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN V SR24 (#28248; 64,476)

SEE BED120 SEQ. NO. 30-001.

A	1.00		107,451	1.00		107,451 CHANGES BY MOF	1.00		107,451	1.00		107,451 A
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Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

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

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

- 1

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

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

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

CHANGES BY MOF

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

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.00	1.00	2,218,570	26.00	1.00	2,218,570	A	26.00	1.00	2,218,570	26.00	1.00	2,218,570	A
	26.00	1.00	2,218,570	26.00	1.00	2,218,570		26.00	1.00	2,218,570	26.00	1.00	2,218,570	

- 1

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

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

4-001 71,853 71,853 A 71,853 71,853 A

EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

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

- 1

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

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

4-001 17,523 17,523 A

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

17,523 17,523 A

EXECUTIVE REQUEST:

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

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
51-001			(23,210)			(46,419) A			(23,210)			(46,419) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE AND RELATED EXPENSES (FY22: -23,210; FY23: -46,419)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE AND RELATED EXPENSES (FY22: -23,210; FY23: -46,419)					
54-001			(1,000)			(1,000) R			(1,000)			(1,000) R
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HB2 BASE (-1,000R)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HB2 BASE (-1,000)					
62-001			0			0 A						A
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HSBIR GRANT PROGRAM (-159,759)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HSBIR GRANT PROGRAM (-159,759)					
A			(5,687)			(28,896) CHANGES BY MOF			(5,687)			(28,896) A

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

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

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

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

- 1

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

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

4-001 44,486 44,486 A

44,486 44,486 A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

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

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

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).							REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-50,000)							DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-50,000)					
60-001			(3,189)			(6,378) A			(3,189)			(6,378) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).							REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRANSPORTATION (FY21: -3,189; FY22: -6,378)							DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRANSPORTATION (FY21: -3,189; FY22: -6,378)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(4,637)			(4,637) A			(4,637)			(4,637) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-1,639) SUBSCRIPTIONS (-58) POSTAGE (-100) TELEPHONE AND TELEGRAPH (-705) PRINTING AND BINDING (-135) SECURITY (-2,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-1,639) SUBSCRIPTIONS (-58) POSTAGE (-100) TELEPHONE AND TELEGRAPH (-705) PRINTING AND BINDING (-135) SECURITY (-2,000)					
62-001			(113,700)			(113,700) A			(113,700)			(113,700) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-100,000) MICRO/MINI COMPUTER (-13,700)							EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-100,000) MICRO/MINI COMPUTER (-13,700)					
A			(127,040)			(130,229) CHANGES BY MOF			(127,040)			(130,229) A
	0.00	0.00	(127,040)	0.00	0.00	(130,229) TOTAL CHANGES	0.00	0.00	(127,040)	0.00	0.00	(130,229)
A	15.00	3.00	1,441,287	15.00	3.00	1,438,098 BUD. TOTALS	15.00	3.00	1,441,287	15.00	3.00	1,438,098 A
N	5.00	5.00	2,364,265	5.00	5.00	2,364,265	5.00	5.00	2,364,265	5.00	5.00	2,364,265 N
W			2,000,000			2,000,000			2,000,000			2,000,000 W
	20.00	8.00	5,805,552	20.00	8.00	5,802,363 TOTAL BUDGET	20.00	8.00	5,805,552	20.00	8.00	5,802,363

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,000			1,000			1,000			1,000
			1,000			1,000			1,000			1,000
	0.00	0.00	2,000	0.00	0.00	2,000			2,000	0.00	0.00	2,000

- 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.

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.

50-001	(1,000)	(1,000) W	(1,000)	(1,000) W
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EXECUTIVE REQUEST:
REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BASE BUDGET (-1,000W)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BASE BUDGET (-1,000W)

51-001	(1,000)	(1,000) B	(1,000)	(1,000) B
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EXECUTIVE REQUEST:
REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BASE BUDGET (-1,000B)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BASE BUDGET (-1,000B)

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B			(1,000)			(1,000)			(1,000)			(1,000) B	
W			(1,000)			(1,000)			(1,000)			(1,000) W	
	0.00	0.00	(2,000)	0.00	0.00	(2,000)	TOTAL CHANGES	0.00	0.00	(2,000)	0.00	0.00	(2,000)
BUD. TOTALS													
TOTAL BUDGET													

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

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

- 1

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

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

4-001			118,895			118,895	B					118,895	B
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EXECUTIVE REQUEST:

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

EXECUTIVE REQUEST:

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

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

B			118,895			118,895						118,895	B
	0.00	0.00	118,895	0.00	0.00	118,895	TOTAL CHANGES	0.00	0.00	118,895	0.00	0.00	118,895
							BUD. TOTALS						
B		22.00	8,027,791		22.00	8,027,791		22.00	8,027,791		22.00	8,027,791	B

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

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

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

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

- 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.

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

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

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A			36,538			36,538	CHANGES BY MOF			36,538			36,538	A
W			37,151			37,151				37,151			37,151	W
	0.00	0.00	73,689	0.00	0.00	73,689	TOTAL CHANGES	0.00	0.00	73,689	0.00	0.00	73,689	
A	11.00	2.00	834,082	11.00	2.00	834,082	BUD. TOTALS	11.00	2.00	834,082	11.00	2.00	834,082	A
B			550,000			550,000				550,000			550,000	B
W	10.00		1,863,019	10.00		1,863,019		10.00		1,863,019	10.00		1,863,019	W
	21.00	2.00	3,247,101	21.00	2.00	3,247,101	TOTAL BUDGET	21.00	2.00	3,247,101	21.00	2.00	3,247,101	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			3,100,000			3,100,000			3,100,000			3,100,000
	29.00	41.00	11,818,751	29.00	41.00	11,818,751		29.00	41.00	29.00	41.00	11,818,751
			3,000,000			3,000,000			3,000,000			3,000,000
	29.00	41.00	17,918,751	29.00	41.00	17,918,751		29.00	41.00	29.00	41.00	17,918,751

- 1

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

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

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

CHANGES BY MOF

W			231,596			231,596			231,596			231,596	W
	0.00	0.00	231,596	0.00	0.00	231,596	TOTAL CHANGES	0.00	0.00	231,596	0.00	0.00	231,596
	BUD. TOTALS												
N			3,100,000			3,100,000			3,100,000			3,100,000	N
W	29.00	41.00	12,050,347	29.00	41.00	12,050,347		29.00	41.00	29.00	41.00	12,050,347	W
P			3,000,000			3,000,000			3,000,000			3,000,000	P
	29.00	41.00	18,150,347	29.00	41.00	18,150,347	TOTAL BUDGET	29.00	41.00	29.00	41.00	18,150,347	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	47.00		11,580,376	47.00		11,580,376 A	47.00		11,580,376	47.00		11,580,376 A
			377,575,000			377,575,000 B			377,575,000			377,575,000 B
	47.00	0.00	389,155,376	47.00	0.00	389,155,376	47.00	0.00	389,155,376	47.00	0.00	389,155,376

- 1

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

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

4-001 157,652 157,652 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

157,652 157,652 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

100-001 A

EXECUTIVE REQUEST:

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

 HOUSE CONCURS.

[REFERENCE GM 02-19-2021]
 DETAIL OF AMENDED GOVERNOR'S REQUEST:
 UI LOAN INTEREST (0)

DETAIL OF GOVERNOR'S REQUEST:
 UI LOAN INTEREST (FY22: 16,950,645; FY23: 19,377,143)

EXECUTIVE REQUEST:

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

 SENATE CONCURS.

[REFERENCE GM 02-19-2021]
 DETAIL OF AMENDED GOVERNOR'S REQUEST:
 UI LOAN INTEREST (0)

DETAIL OF GOVERNOR'S REQUEST:
 UI LOAN INTEREST (FY22: 16,950,645; FY23: 19,377,143)

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

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

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

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

- 1

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

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

CHANGES BY MOF

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

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

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

- 1

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

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

CHANGES BY MOF

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

Program ID: BUF104 CONTINGENCY RESPONSE FUND
Structure #: 110103090000
Subject Committee: FIN FINANCE

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

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

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,065,433	15.00		2,065,433	A	15.00		2,065,433	15.00		2,065,433	A
	9.00		11,715,179	9.00		11,715,179	T	9.00		11,715,179	9.00		11,715,179	T
	24.00	0.00	13,780,612	24.00	0.00	13,780,612		24.00	0.00	13,780,612	24.00	0.00	13,780,612	

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

100-001			52,824			52,824	A			52,824			52,824	A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).

ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22E (#27104; 52,824)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22E (#27104; 52,824)

A			105,367			105,367	CHANGES BY MOF			105,367			105,367	A
T			23,809			23,809				23,809			23,809	T
	0.00	0.00	129,176	0.00	0.00	129,176	TOTAL CHANGES	0.00	0.00	129,176	0.00	0.00	129,176	
A	15.00		2,170,800	15.00		2,170,800	BUD. TOTALS	15.00		2,170,800	15.00		2,170,800	A

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

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

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X
	111.00	2.00	18,679,890	111.00	2.00	18,679,890		111.00	2.00	18,679,890	111.00	2.00	18,679,890	

- 1

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

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

4-001			536,049			536,049	X			536,049			536,049	X
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

6-001			(379,800)			(379,800)	X			(379,800)			(379,800)	X
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REDUCE FUNDS FOR NON-RECURRING COSTS.

REDUCE FUNDS FOR NON-RECURRING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

X			156,249			156,249				156,249			156,249	X
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TOTAL CHANGES

	0.00	0.00	156,249	0.00	0.00	156,249		0.00	0.00	156,249	0.00	0.00	156,249	
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BUD. TOTALS

X	111.00	2.00	18,836,139	111.00	2.00	18,836,139		111.00	2.00	18,836,139	111.00	2.00	18,836,139	X
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TOTAL BUDGET

	111.00	2.00	18,836,139	111.00	2.00	18,836,139		111.00	2.00	18,836,139	111.00	2.00	18,836,139	
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Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	60.00	3.00	9,223,787	60.00	3.00	9,223,787	T	60.00	3.00	9,223,787	60.00	3.00	9,223,787	T
	60.00	3.00	9,223,787	60.00	3.00	9,223,787		60.00	3.00	9,223,787	60.00	3.00	9,223,787	

- 1

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

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

4-001			202,093			202,093	T			202,093			202,093	T
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

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

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			200,000			200,000			200,000			200,000	T
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).							ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
FROM HAWAII EMPLOYER UNION TRUST FUND.							FROM HAWAII EMPLOYER UNION TRUST FUND.						
DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000)							DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000)						

CHANGES BY MOF														
T			2,093			2,093			2,093			2,093	T	
	0.00	0.00	2,093	0.00	0.00	2,093	TOTAL CHANGES	0.00	0.00	2,093	0.00	0.00	2,093	
							BUD. TOTALS							
T	60.00	3.00	9,225,880	60.00	3.00	9,225,880		60.00	3.00	9,225,880	60.00	3.00	9,225,880	T
	60.00	3.00	9,225,880	60.00	3.00	9,225,880	TOTAL BUDGET	60.00	3.00	9,225,880	60.00	3.00	9,225,880	

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	139.50		12,008,896	139.50		12,008,896 A	139.50		12,008,896	139.50		12,008,896 A
	139.50	0.00	12,008,896	139.50	0.00	12,008,896	139.50	0.00	12,008,896	139.50	0.00	12,008,896

- 1

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

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

4-001			499,101			499,101 A			499,101			499,101 A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A			499,101			499,101	CHANGES BY MOF			499,101		499,101 A	
	0.00	0.00	499,101	0.00	0.00	499,101	TOTAL CHANGES	0.00	0.00	499,101	0.00	0.00	499,101
A	139.50		12,507,997	139.50		12,507,997	BUD. TOTALS	139.50		12,507,997	139.50		12,507,997 A
	139.50		12,507,997	139.50		12,507,997	TOTAL BUDGET	139.50		12,507,997	139.50		12,507,997

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			387,307,158			387,307,158			387,307,158			387,307,158	A
	0.00	0.00	387,307,158	0.00	0.00	387,307,158	0.00	0.00	387,307,158	0.00	0.00	387,307,158	

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			387,307,158			387,307,158	BUD. TOTALS			387,307,158			387,307,158	A
			387,307,158			387,307,158	TOTAL BUDGET			387,307,158			387,307,158	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			333,993,281			333,993,281 A			333,993,281			333,993,281 A
	0.00	0.00	333,993,281	0.00	0.00	333,993,281	0.00	0.00	333,993,281	0.00	0.00	333,993,281

- 1

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

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

100-001			68,059,448			89,501,020 A			68,059,448			89,501,020 A
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EXECUTIVE REQUEST:

ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

EXECUTIVE REQUEST:

ADD FUNDS FOR DEBT SERVICE PAYMENTS - DOE (BUF725/LE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY22: 59,666,582; FY23: 70,745,115)
INTEREST (FY22: 8,392,866; FY23: 18,755,905)

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY22: 59,666,582; FY23: 70,745,115)
INTEREST (FY22: 8,392,866; FY23: 18,755,905)

A			68,059,448			89,501,020	CHANGES BY MOF		68,059,448			89,501,020 A	
	0.00	0.00	68,059,448	0.00	0.00	89,501,020	TOTAL CHANGES	0.00	0.00	68,059,448	0.00	0.00	89,501,020
A			402,052,729			423,494,301	BUD. TOTALS		402,052,729			423,494,301 A	
			402,052,729			423,494,301	TOTAL BUDGET		402,052,729			423,494,301	

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			123,610,466			123,610,466 A			123,610,466			123,610,466 A
	0.00	0.00	123,610,466	0.00	0.00	123,610,466	0.00	0.00	123,610,466	0.00	0.00	123,610,466

- 1

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

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

100-001			25,188,710			33,124,207 A			25,188,710			33,124,207 A
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EXECUTIVE REQUEST:

ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

EXECUTIVE REQUEST:

ADD FUNDS FOR DEBT SERVICE PAYMENTS - UH (BUF728/HE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY22: 22,082,522; FY23: 26,182,672)
INTEREST (FY22: 3,106,188; FY23: 6,941,535)

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (FY22: 22,082,522; FY23: 26,182,672)
INTEREST (FY22: 3,106,188; FY23: 6,941,535)

A			25,188,710			33,124,207	CHANGES BY MOF			25,188,710			33,124,207 A
	0.00	0.00	25,188,710	0.00	0.00	33,124,207	TOTAL CHANGES	0.00	0.00	25,188,710	0.00	0.00	33,124,207
A			148,799,176			156,734,673	BUD. TOTALS			148,799,176			156,734,673 A
			148,799,176			156,734,673	TOTAL BUDGET			148,799,176			156,734,673

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			435,091,440			435,091,440			435,091,440			435,091,440
			4,000,000			4,000,000			4,000,000			4,000,000
	0.00	0.00	439,091,440	0.00	0.00	439,091,440	0.00	0.00	439,091,440	0.00	0.00	439,091,440

- 1

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

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

60-001	(1,684,790)	(1,684,790)	A	(1,684,790)	(1,684,790)	A
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EXECUTIVE REQUEST:
 REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE (BUF741/ST).

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

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-2,058,858)
 SOCIAL SECURITY/MEDICARE (374,068)

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-2,058,858)
 SOCIAL SECURITY/MEDICARE (374,068)

A	(1,684,790)	(1,684,790)	CHANGES BY MOF	(1,684,790)	(1,684,790)	A
	0.00	0.00	TOTAL CHANGES	0.00	0.00	(1,684,790)
A	433,406,650	433,406,650	BUD. TOTALS	433,406,650	433,406,650	A
U	4,000,000	4,000,000		4,000,000	4,000,000	U
	437,406,650	437,406,650	TOTAL BUDGET	437,406,650	437,406,650	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			470,630,252			470,630,252			470,630,252			470,630,252
	0.00	0.00	470,630,252	0.00	0.00	470,630,252	0.00	0.00	470,630,252	0.00	0.00	470,630,252

- 1

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

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

60-001			(1,592,529)			(1,592,529)			(1,592,529)			(1,592,529)
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).							REDUCE FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-939,951) SOCIAL SECURITY/MEDICARE (-652,578)							DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-939,951) SOCIAL SECURITY/MEDICARE (-652,578)					

A			(1,592,529)			(1,592,529)	CHANGES BY MOF			(1,592,529)		(1,592,529)	A
	0.00	0.00	(1,592,529)	0.00	0.00	(1,592,529)	TOTAL CHANGES	0.00	0.00	(1,592,529)	0.00	0.00	(1,592,529)
A			469,037,723			469,037,723	BUD. TOTALS			469,037,723		469,037,723	A
			469,037,723			469,037,723	TOTAL BUDGET			469,037,723		469,037,723	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			205,341,161			205,341,161			205,341,161			205,341,161
	0.00	0.00	205,341,161	0.00	0.00	205,341,161	0.00	0.00	205,341,161	0.00	0.00	205,341,161

- 1

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

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

60-001			(5,799,260)			(5,799,260)			(5,799,260)			(5,799,260)
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE).							REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-4,025,821) SOCIAL SECURITY/MEDICARE (-1,773,439)							DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-4,025,821) SOCIAL SECURITY/MEDICARE (-1,773,439)					

A			(5,799,260)			(5,799,260)	CHANGES BY MOF			(5,799,260)		(5,799,260)	A
	0.00	0.00	(5,799,260)	0.00	0.00	(5,799,260)	TOTAL CHANGES	0.00	0.00	(5,799,260)	0.00	0.00	(5,799,260)
A			199,541,901			199,541,901	BUD. TOTALS			199,541,901		199,541,901	A
			199,541,901			199,541,901	TOTAL BUDGET			199,541,901		199,541,901	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			116,598,672			116,598,672			116,598,672			116,598,672
	0.00	0.00	116,598,672	0.00	0.00	116,598,672	0.00	0.00	116,598,672	0.00	0.00	116,598,672

- 1

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

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

100-001			9,242,604			9,242,604			9,242,604			9,242,604
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EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST).

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (9,242,604)

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (9,242,604)

A			9,242,604			9,242,604	CHANGES BY MOF			9,242,604		9,242,604	A
	0.00	0.00	9,242,604	0.00	0.00	9,242,604	TOTAL CHANGES	0.00	0.00	9,242,604	0.00	0.00	9,242,604
A			125,841,276			125,841,276	BUD. TOTALS			125,841,276		125,841,276	A
			125,841,276			125,841,276	TOTAL BUDGET			125,841,276		125,841,276	

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBUTION (AI)
Structure #: 110306080000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			842,456,000			842,456,000			842,456,000			842,456,000	A
	0.00	0.00	842,456,000	0.00	0.00	842,456,000	0.00	0.00	842,456,000	0.00	0.00	842,456,000	
- 1	*****												

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			842,456,000			842,456,000	BUD. TOTALS			842,456,000			842,456,000	A
			842,456,000			842,456,000	TOTAL BUDGET			842,456,000			842,456,000	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			140,054,769			140,054,769			140,054,769			140,054,769
	0.00	0.00	140,054,769	0.00	0.00	140,054,769	0.00	0.00	140,054,769	0.00	0.00	140,054,769

- 1

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

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

100-001			11,751,044			11,751,044			11,751,044			11,751,044
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EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - DOE (BUF765/LE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (11,751,044)

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (11,751,044)

A			11,751,044			11,751,044	CHANGES BY MOF			11,751,044		11,751,044
	0.00	0.00	11,751,044	0.00	0.00	11,751,044	TOTAL CHANGES	0.00	0.00	11,751,044	0.00	0.00
A			151,805,813			151,805,813	BUD. TOTALS			151,805,813		151,805,813
			151,805,813			151,805,813	TOTAL BUDGET			151,805,813		151,805,813

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			52,475,677			52,475,677			52,475,677			52,475,677
	0.00	0.00	52,475,677	0.00	0.00	52,475,677	0.00	0.00	52,475,677	0.00	0.00	52,475,677

- 1

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

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

100-001			3,726,416			3,726,416			3,726,416			3,726,416
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EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE).

EXECUTIVE REQUEST:

ADD FUNDS FOR HEALTH PREMIUM PAYMENTS - UH (BUF768/HE).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (3,726,416)

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (3,726,416)

A			3,726,416			3,726,416	CHANGES BY MOF			3,726,416		3,726,416	A
	0.00	0.00	3,726,416	0.00	0.00	3,726,416	TOTAL CHANGES	0.00	0.00	3,726,416	0.00	0.00	3,726,416
A			56,202,093			56,202,093	BUD. TOTALS			56,202,093		56,202,093	A
			56,202,093			56,202,093	TOTAL BUDGET			56,202,093		56,202,093	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		2,648,986	8.00		2,648,986	8.00		2,648,986	8.00		2,648,986
			1,000			1,000			1,000			1,000
	8.00	0.00	2,649,986	8.00	0.00	2,649,986	8.00	0.00	2,649,986	8.00	0.00	2,649,986

- 1

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

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

4-001
39,979 39,979 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

39,979 39,979 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

6-001
(1,000) (1,000) T

REDUCE FUNDS FOR NON-RECURRING COSTS FOR CABLE TELEVISION (CCA102/FA).

(1,000) (1,000) T

REDUCE FUNDS FOR NON-RECURRING COSTS FOR CABLE TELEVISION (CCA102/FA).

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(1.00)		(122,093)	(1.00)		(122,093) B	(1.00)		(122,093)	(1.00)		(122,093) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM COMPLIANCE RESOLUTION FUND - CABLE TELEVISION.							FROM COMPLIANCE RESOLUTION FUND - CABLE TELEVISION.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM CABLE TV PROGRAM SPECIALIST (#120245; -1.00B; -80,856) FRINGE BENEFITS (-41,237)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CABLE TV PROGRAM SPECIALIST (#120245; -80,856) FRINGE BENEFITS (-41,237)					
REDESCRIBED POSITION.							REDESCRIBED POSITION.					
SEE CCA110 SEQ. NO. 30-001.							SEE CCA110 SEQ. NO. 30-001.					

CHANGES BY MOF													
B	(1.00)		(82,114)	(1.00)		(82,114)	(1.00)		(82,114)	(1.00)		(82,114) B	
T			(1,000)			(1,000)			(1,000)			(1,000) T	
	(1.00)	0.00	(83,114)	(1.00)	0.00	(83,114)	TOTAL CHANGES	(1.00)	0.00	(83,114)	(1.00)	0.00	(83,114)
BUD. TOTALS													
B	7.00		2,566,872	7.00		2,566,872		7.00	2,566,872	7.00		2,566,872 B	
	7.00		2,566,872	7.00		2,566,872	TOTAL BUDGET	7.00	2,566,872	7.00		2,566,872	

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00		4,494,086	25.00		4,494,086	B	25.00		4,494,086	25.00		4,494,086	B
	25.00	0.00	4,494,086	25.00	0.00	4,494,086		25.00	0.00	4,494,086	25.00	0.00	4,494,086	

- 1

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

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

4-001			110,225			110,225	B			110,225			110,225	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

CHANGES BY MOF

B			110,225			110,225				110,225			110,225	B
	0.00	0.00	110,225	0.00	0.00	110,225	TOTAL CHANGES	0.00	0.00	110,225	0.00	0.00	110,225	
	BUD. TOTALS													
B	25.00		4,604,311	25.00		4,604,311		25.00		4,604,311	25.00		4,604,311	B
	25.00		4,604,311	25.00		4,604,311	TOTAL BUDGET	25.00		4,604,311	25.00		4,604,311	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	40.00		5,175,488	40.00		5,175,488	40.00		5,175,488	40.00		5,175,488
			301,000			301,000			301,000			301,000
	40.00	0.00	5,476,488	40.00	0.00	5,476,488	40.00	0.00	5,476,488	40.00	0.00	5,476,488

- 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.

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.

4-001			161,309			161,309	B			161,309			161,309	B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

B			161,309			161,309			161,309			161,309	B
	0.00	0.00	161,309	0.00	0.00	161,309	TOTAL CHANGES	0.00	0.00	161,309	0.00	0.00	161,309
							BUD. TOTALS						
B	40.00		5,336,797	40.00		5,336,797		40.00	5,336,797	40.00		5,336,797	B
T			301,000			301,000			301,000			301,000	T
	40.00		5,637,797	40.00		5,637,797	TOTAL BUDGET	40.00		5,637,797	40.00		5,637,797

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	63.00	11.00	7,892,944	63.00	11.00	7,892,944	B	63.00	11.00	7,892,944	63.00	11.00	7,892,944	B
	8.00	5.00	2,803,844	8.00	5.00	2,803,844	T	8.00	5.00	2,803,844	8.00	5.00	2,803,844	T
	71.00	16.00	10,696,788	71.00	16.00	10,696,788		71.00	16.00	10,696,788	71.00	16.00	10,696,788	

- 1

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

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

4-001			224,656			224,656	B			224,656			224,656	B
			49,402			49,402	T			49,402			49,402	T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

B			224,656			224,656				224,656			224,656	B
T			49,402			49,402				49,402			49,402	T
	0.00	0.00	274,058	0.00	0.00	274,058	TOTAL CHANGES	0.00	0.00	274,058	0.00	0.00	274,058	
							BUD. TOTALS							
B	63.00	11.00	8,117,600	63.00	11.00	8,117,600		63.00	11.00	8,117,600	63.00	11.00	8,117,600	B
T	8.00	5.00	2,853,246	8.00	5.00	2,853,246		8.00	5.00	2,853,246	8.00	5.00	2,853,246	T
	71.00	16.00	10,970,846	71.00	16.00	10,970,846	TOTAL BUDGET	71.00	16.00	10,970,846	71.00	16.00	10,970,846	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	95.00	1.00	19,361,950	95.00	1.00	19,361,950	B	95.00	1.00	19,361,950	95.00	1.00	19,361,950	B
			201,000			201,000	T			201,000			201,000	T
		6.00	251,000		6.00	251,000	P		6.00	251,000		6.00	251,000	P
	95.00	7.00	19,813,950	95.00	7.00	19,813,950		95.00	7.00	19,813,950	95.00	7.00	19,813,950	

- 1

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

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

4-001

397,017 397,017 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

397,017 397,017 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(1.00)		(51,370)	(1.00)		(51,370) B	(1.00)		(51,370)	(1.00)		(51,370) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.							FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRF INSURANCE LICENSING CLERK (#122485; -1.00B; -34,020) FRINGE BENEFITS (-17,350)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRF INSURANCE LICENSING CLERK (#122485; -34,020) FRINGE BENEFITS (-17,350)					
REDESCRIBED POSITION.							REDESCRIBED POSITION.					
SEE CCA191 SEQ. NO. 30-001.							SEE CCA191 SEQ. NO. 30-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001		(6.00)	(251,000)		(6.00)	(251,000) P		(6.00)	(251,000)		(6.00)	(251,000) P
EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSURANCE HEALTH ACTUARY (#120421; -1.00P; -29,063) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120528; -1.00P; -11,734) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120529; -1.00P; -12,693) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120530; -1.00P; -16,072) (1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST (#98011R; -1.00P) (1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER (#98012R; -1.00P) FRINGE BENEFITS (-53,835) FED TRANSPORTATION (-2,000) FED SUBSISTENCE ALLOWANCE (-3,000) FED PERSONAL SERVICES (-121,603) FED OTHER CURRENT EXPENSES (-1,000)							EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSURANCE HEALTH ACTUARY (#120421; -29,063) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120528; -11,734) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120529; -12,693) (1) TEMP INSURANCE HEALTH PREMIUM RATE ANALYST (#120530; -16,072) (1) TEMP INSURANCE HEALTH MARKET CONDUCT ANALYST (#98011R) (1) TEMP INSURANCE HEALTH MARKET CONDUCT EXAMINER (#98012R) FRINGE BENEFITS (-53,835) FED TRANSPORTATION (-2,000) FED SUBSISTENCE ALLOWANCE (-3,000) FED PERSONAL SERVICES (-121,603) FED OTHER CURRENT EXPENSES (-1,000)					

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

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00		297,904	2.00		297,904	B	2.00		297,904	2.00		297,904	B
	2.00	0.00	297,904	2.00	0.00	297,904		2.00	0.00	297,904	2.00	0.00	297,904	

- 1

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

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

4-001			8,200			8,200	B			8,200			8,200	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

B			8,200			8,200			8,200			8,200	B	
	0.00	0.00	8,200	0.00	0.00	8,200	TOTAL CHANGES	0.00	0.00	8,200	0.00	0.00	8,200	
	BUD. TOTALS							BUD. TOTALS						
B	2.00		306,104	2.00		306,104		2.00		306,104	2.00		306,104	B
	2.00		306,104	2.00		306,104	TOTAL BUDGET	2.00		306,104	2.00		306,104	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00	1.00	2,695,483	18.00	1.00	2,695,483	B	18.00	1.00	2,695,483	18.00	1.00	2,695,483	B
			100,681			100,681	T			100,681			100,681	T
	18.00	1.00	2,796,164	18.00	1.00	2,796,164		18.00	1.00	2,796,164	18.00	1.00	2,796,164	

- 1

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

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

4-001

75,635 75,635 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

75,635 75,635 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	1.00		122,093	1.00		122,093 B	1.00		122,093	1.00		122,093 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).						TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
FROM COMPLIANCE RESOLUTION SPECIAL FUND - CABLE TELEVISION.						FROM COMPLIANCE RESOLUTION SPECIAL FUND - CABLE TELEVISION.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#120245; 1.00B; 80,856) FRINGE BENEFITS (41,237)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#120245; 80,856) FRINGE BENEFITS (41,327)						
REDESCRIBED POSITION.						REDESCRIBED POSITION.						
SEE CCA102 SEQ. NO. 30-001.						SEE CCA102 SEQ. NO. 30-001.						

CHANGES BY MOF													
B	1.00		197,728	1.00		197,728		1.00		197,728	1.00		197,728 B
	1.00	0.00	197,728	1.00	0.00	197,728	TOTAL CHANGES	1.00	0.00	197,728	1.00	0.00	197,728
BUD. TOTALS													
B	19.00	1.00	2,893,211	19.00	1.00	2,893,211		19.00	1.00	2,893,211	19.00	1.00	2,893,211 B
T			100,681			100,681				100,681			100,681 T
	19.00	1.00	2,993,892	19.00	1.00	2,993,892	TOTAL BUDGET	19.00	1.00	2,993,892	19.00	1.00	2,993,892

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

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	79.00		8,470,957	79.00		8,470,957	79.00		8,470,957	79.00		8,470,957
	79.00	0.00	8,470,957	79.00	0.00	8,470,957	79.00	0.00	8,470,957	79.00	0.00	8,470,957

- 1

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

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

4-001
 250,111 250,111 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

250,111 250,111 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

100-001
 3,500,000 500,000 B

EXECUTIVE REQUEST:
 ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FEE BASIS (FY22: 3,000,000)
 SOFTWARE MAINTENANCE (500,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FEE BASIS (FY22: 3,000,000)
 SOFTWARE MAINTENANCE (500,000)

CHANGES BY MOF

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

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

SEQ #	HB200 HD1						HB200 SD1								
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	0.00	0.00	3,750,111	0.00	0.00	750,111	TOTAL CHANGES			0.00	0.00	3,750,111	0.00	0.00	750,111
	BUD. TOTALS														
B	79.00		12,221,068	79.00		9,221,068	79.00		12,221,068	79.00		9,221,068	B		
	79.00		12,221,068	79.00		9,221,068	TOTAL BUDGET			79.00		12,221,068	79.00		9,221,068

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	66.00	1.00	7,500,160	66.00	1.00	7,500,160	B	66.00	1.00	7,500,160	66.00	1.00	7,500,160	B
	66.00	1.00	7,500,160	66.00	1.00	7,500,160		66.00	1.00	7,500,160	66.00	1.00	7,500,160	

- 1

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.

OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS.

4-001			240,901			240,901	B			240,901			240,901	B
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

CHANGES BY MOF

B			240,901			240,901				240,901			240,901	B
	0.00	0.00	240,901	0.00	0.00	240,901	TOTAL CHANGES	0.00	0.00	240,901	0.00	0.00	240,901	
							BUD. TOTALS							
B	66.00	1.00	7,741,061	66.00	1.00	7,741,061		66.00	1.00	7,741,061	66.00	1.00	7,741,061	B
	66.00	1.00	7,741,061	66.00	1.00	7,741,061	TOTAL BUDGET	66.00	1.00	7,741,061	66.00	1.00	7,741,061	

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	50.00	1.00	8,450,388	50.00	1.00	8,450,388	B	50.00	1.00	8,450,388	50.00	1.00	8,450,388	B
	50.00	1.00	8,450,388	50.00	1.00	8,450,388		50.00	1.00	8,450,388	50.00	1.00	8,450,388	

- 1

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

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

4-001
276,100 276,100 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

276,100 276,100 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

30-001
1.00 51,370 1.00 51,370 B

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).

HOUSE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES ASSISTANT (#122485; 1.00B; 34,020)
FRINGE BENEFITS (17,350)

REDESCRIBED POSITION.

SEE CCA106 SEQ. NO. 31-001.

1.00 51,370 1.00 51,370 B

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO GENERAL SUPPORT (CCA191/AA).

SENATE CONCURS.

FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM HUMAN RESOURCES ASSISTANT (#122485; 34,020)
FRINGE BENEFITS (17,350)

REDESCRIBED POSITION.

SEE CCA106 SEQ. NO. 31-001.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			175,000			46,000 B			175,000			46,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** HOUSE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES (FY22: 51,000; FY23: 26,000) SOFTWARE (20,000) EQUIPMENT (FY22: 104,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES (FY22: 51,000; FY23: 26,000) SOFTWARE (20,000) EQUIPMENT (FY22: 104,000)					
101-001			700,000			1,050,000 B			700,000			1,050,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY22: 700,000; FY23: 1,050,000)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL SUPPORT (CCA191/AA). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY22: 700,000; FY23: 1,050,000)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			125,000			125,000 B			125,000			125,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AI).							ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AI).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM COMPLIANCE RESOLUTION FUND.							FROM COMPLIANCE RESOLUTION FUND.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASED (50,000) SOFTWARE (75,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASED (50,000) SOFTWARE (75,000)					
103-001			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR SERVER PURCHASE FOR GENERAL SUPPORT (CCA191/AI).							ADD FUNDS FOR SERVER PURCHASE FOR GENERAL SUPPORT (CCA191/AI).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM COMPLIANCE RESOLUTION FUND.							FROM COMPLIANCE RESOLUTION FUND.					
DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (40,000) DATA EQUIPMENT (60,000) \$60,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (40,000) DATA EQUIPMENT (60,000) \$60,000 NON-RECURRING.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001			75,000			30,000 B			75,000			30,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY ACCESS SYSTEM FOR GENERAL SUPPORT (CCA191/AI). ***** HOUSE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000) DATA EQUIPMENT (FY22: 45,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY ACCESS SYSTEM FOR GENERAL SUPPORT (CCA191/AI). ***** SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000) DATA EQUIPMENT (FY22: 45,000)					

CHANGES BY MOF													
B	1.00		1,502,470	1.00		1,678,470		1.00	1,502,470	1.00		1,678,470 B	
	1.00	0.00	1,502,470	1.00	0.00	1,678,470	TOTAL CHANGES	1.00	0.00	1,502,470	1.00	0.00	1,678,470
BUD. TOTALS													
B	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	51.00	1.00	10,128,858 B
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	TOTAL BUDGET	51.00	1.00	9,952,858	51.00	1.00	10,128,858

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

HB200 HD1							HB200 SD1								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	0.00	0.00	(1,740,599)	0.00	0.00	(1,740,599)	TOTAL CHANGES			0.00	0.00	(1,740,599)	0.00	0.00	(1,740,599)
	BUD. TOTALS														
B	67.00		16,918,158	67.00		16,918,158	67.00		16,918,158	67.00		16,918,158	67.00		16,918,158
	67.00		16,918,158	67.00		16,918,158	TOTAL BUDGET			67.00		16,918,158	67.00		16,918,158

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	135.00	55.25	19,721,523	135.00	55.25	19,721,523	A	135.00	55.25	19,721,523	135.00	55.25	19,721,523	A
	9.50	14.00	10,759,428	9.50	14.00	10,759,428	N	9.50	14.00	10,759,428	9.50	14.00	10,759,428	N
	94.50	43.75	67,726,768	94.50	43.75	67,726,768	P	94.50	43.75	67,726,768	94.50	43.75	67,726,768	P
	239.00	113.00	98,207,719	239.00	113.00	98,207,719		239.00	113.00	98,207,719	239.00	113.00	98,207,719	

- 1

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

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

4-001 410,118 410,118 A

410,118 410,118 A

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(226,125)			(226,125) N			(226,125)			(226,125) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-226,125)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-226,125)					
SEE DEF110 SEQ. NO. 10-002.							SEE DEF110 SEQ. NO. 10-002.					
10-002	2.00		226,125	2.00		226,125 N	2.00		226,125	2.00		226,125 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTELLIGENCE ANALYST SR24 (#90034; 1.0N; 75,000) (1) PERM CYBER SECURITY ANALYST (#90035; 1.0N; 75,000) FRINGE BENEFITS (76,125)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTELLIGENCE ANALYST SR24 (#90034; 75,000) (1) PERM CYBER SECURITY ANALYST (#90035; 75,000) FRINGE BENEFITS (76,125)					
SEE DEF110 SEQ. NO. 10-001.							SEE DEF110 SEQ. NO. 10-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(55,641)			(108,682) P			(55,641)			(108,682) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -55,641; FY23: -108,682)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -55,641; FY23: -108,682)					
SEE DEF110 SEQ. NO. 11-002.							SEE DEF110 SEQ. NO. 11-002.					
11-002		1.00	55,641		1.00	108,682 P		1.00	55,641		1.00	108,682 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CIP ASSISTANT SR14 (#90036; 1.0P; FY22: 34,855; FY23: 69,710) OTHER PERSONAL SERVICES (2,000) FRINGE BENEFITS (FY22: 18,786; FY23: 36,972)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIP ASSISTANT SR14 (#90036; FY22: 34,855; FY23: 69,710) OTHER PERSONAL SERVICES (2,000) FRINGE BENEFITS (FY22: 18,786; FY23: 36,972)					
SEE DEF110 SEQ. NO. 11-001.							SEE DEF110 SEQ. NO. 11-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(64,524)			(116,949) P			(64,524)			(116,949) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -64,524; FY23: -116,949)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -64,524; FY23: -116,949)					
SEE DEF110 SEQ. NO. 12-002.							SEE DEF110 SEQ. NO. 12-002.					
12-002		1.00	64,524		1.00	116,949 P		1.00	64,524		1.00	116,949 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV SR26 (#90037; 1.0P; FY22: 42,736; FY23: 77,460) FRINGE BENEFITS (FY22: 21,788; FY23: 39,489)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENGINEER IV SR26 (#90037; FY22: 42,736; FY23: 77,460) FRINGE BENEFITS (FY22: 21,788; FY23: 39,489)					
SEE DEF110 SEQ. NO. 12-001.							SEE DEF110 SEQ. NO. 12-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(190,050)			(184,900) P			(190,050)			(184,900) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -190,050; FY23: -184,900)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -190,050; FY23: -184,900)					
SEE DEF110 SEQ. NO. 13-002.							SEE DEF110 SEQ. NO. 13-002.					
13-002		2.00	190,050		2.00	184,900 P		2.00	190,050		2.00	184,900 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#90038, #90039; 1.0P EACH; 60,000 EACH) OTHER PERSONAL SERVICES (FY22: 10,050; FY23: 4,000) FRINGE BENEFITS (60,900)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (#90038, 90039; 60,000 EACH) OTHER PERSONAL SERVICES (FY22: 10,050; FY23: 4,000) FRINGE BENEFITS (60,900)					
SEE DEF110 SEQ. NO. 13-001.							SEE DEF110 SEQ. NO. 13-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
15-001			(64,416)			(64,416) P			(64,416)			(64,416) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-64,416) SEE DEF110 SEQ. NO. 15-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-64,416) SEE DEF110 SEQ. NO. 15-002.					
15-002			64,416			64,416 P			64,416			64,416 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) EMCS ASSISTANT (#120748; 64,416) SEE DEF110 SEQ. NO. 15-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) EMCS ASSISTANT (#120748; 64,416) SEE DEF110 SEQ. NO. 15-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
16-001			(48,521)			(48,521) P			(48,521)			(48,521) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-48,521) SEE DEF110 SEQ. NO. 16-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-48,521) SEE DEF110 SEQ. NO. 16-002.					
16-002			48,521			48,521 P			48,521			48,521 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ASSISTANT (#116926; 48,521) SEE DEF110 SEQ. NO. 16-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ASSISTANT (#116926; 48,521) SEE DEF110 SEQ. NO. 16-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
18-001			(49,922)			(49,922) P			(49,922)			(49,922) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-49,922) SEE DEF110 SEQ. NO. 18-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-49,922) SEE DEF110 SEQ. NO. 18-002.					
18-002			49,922			49,922 P			49,922			49,922 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ITAM COORDINATOR (#117931; 49,922) SEE DEF110 SEQ. NO. 18-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ITAM COORDINATOR (#117931; 49,922) SEE DEF110 SEQ. NO. 18-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-001			(55,670)			(55,670) P			(55,670)			(55,670) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-55,670)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-55,670)					
SEE DEF110 SEQ. NO. 19-002.							SEE DEF110 SEQ. NO. 19-002.					
19-002			55,670			55,670 P			55,670			55,670 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL ESTATE SPECIALIST (#20105G; 55,670)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL ESTATE SPECIALIST (#20105G; 55,670)					
SEE DEF110 SEQ. NO. 19-001.							SEE DEF110 SEQ. NO. 19-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-101			(43,795)			(43,795) P			(43,795)			(43,795) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,795) SEE DEF110 SEQ. NO. 19-102.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,795) SEE DEF110 SEQ. NO. 19-102.					
19-102			43,795			43,795 P			43,795			43,795 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL PROPERTY TECHNICIAN (#120499; 43,795) SEE DEF110 SEQ. NO. 19-101.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL PROPERTY TECHNICIAN (#120499; 43,795) SEE DEF110 SEQ. NO. 19-101.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-105			(99,472)			(99,472) A			(99,472)			(99,472) A
			(949,201)			(949,201) P			(949,201)			(949,201) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
JANITORIAL SUPPLIES (-5,000A)							JANITORIAL SUPPLIES (-5,000)					
OFFICE SUPPLIES (-10,000A)							OFFICE SUPPLIES (-10,000)					
FREIGHT AND DELIVERY CHARGES (-3,000A)							FREIGHT AND DELIVERY CHARGES (-3,000)					
TRANSPORTATION, OUT-OF-STATE (-6,000A)							TRANSPORTATION, OUT-OF-STATE (-6,000)					
R & M-GROUNDS-ROUTINE MAINTENANCE (-21,056A)							R & M-GROUNDS-ROUTINE MAINTENANCE (-21,056)					
WORKERS' COMP CHARGE (-34,316A)							WORKERS' COMP CHARGE (-34,316)					
MACH & EQUIP SUP & PARTS (-10,000A)							MACH & EQUIP SUP & PARTS (-10,000)					
SERVICE/INCENTIVE AWARDS (-5,000A)							SERVICE/INCENTIVE AWARDS (-5,000)					
PARKING FEES (-1,000A)							PARKING FEES (-1,00)					
PROTOCOL (-2,500A)							PROTOCOL (-2,500)					
PHOTO PROCESSING (-1,600A)							PHOTO PROCESSING (-1,600)					
HOMELAND SECURITY MOA - PORT CYBER SECURITY (-949,201P)							HOMELAND SECURITY MOA - PORT CYBER SECURITY (-949,201P)					
SEE DEF110 SEQ. NO. 19-106.							SEE DEF110 SEQ. NO. 19-106.					

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

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-106			99,472			99,472			99,472			99,472	A
			949,201			949,201			949,201			949,201	P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

HOUSE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:
- MOTOR VEHICLE GAS & OIL (10,000A)
 - OTHER SUPPLIES - FLAGS, LEIS, SIGNS (2,850A)
 - TRANSPORTATION, INTRASTATE (11,500A)
 - SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,000A)
 - CAR RENTAL (33,000A)
 - WATER (11,112A)
 - ADVERTISING (27,010A)
 - PERS SVCS REND BY OTHER DEPT AG (300,000P)
 - OFFICE SUPPLIES (5,000P)
 - OFFICE SUPPLIES (15,000P)
 - OTHER SUPPLIES - FLAGS, LEIS, SIGNS (20,000P)
 - DUES & SUBSCRIPTIONS (10,000P)
 - WEB-BASED SUBSCRIPTION SVCS (30,000P)
 - POSTAGE (5,000P)
 - TELEPHONE & TELEGRAPH (10,000P)
 - CELLULAR TELEPHONE (5,000P)
 - INTERNET ACCESS SERVICES (5,000P)
 - PRINTING & BINDING (10,000P)
 - CAR MILEAGE (10,000P)
 - TRANSPORTATION, INTRASTATE (10,000P)
 - SUBSISTENCE ALLOWANCE, INTRASTATE (5,000P)
 - TRANSPORTATION, OUT-OF-STATE (10,000P)
 - SUBSISTENCE ALLOWANCE, OUT-OF-STATE (15,000P)
 - CAR RENTAL (5,000P)
 - RENTAL OF EQUIPMENT (5,000P)
 - OTHER RENTAL (45,000P)
 - OTHER CURRENT EXPENDITURES (5,000P)
 - OTHER CURRENT EXPENDITURES (424,201P)

SEE DEF110 SEQ. NO. #19-105.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

SENATE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:
- MOTOR VEHICLE GAS & OIL (10,000)
 - OTHER SUPPLIES - FLAGS, LEIS, SIGNS (2,850)
 - TRANSPORTATION, INTRASTATE (11,500)
 - SUBSISTENCE ALLOWANCE, OUT-OF-STATE (4,000)
 - CAR RENTAL (33,000)
 - WATER (11,112)
 - ADVERTISING (27,010)
 - PERS SVCS REND BY OTHER DEPT AG (300,000P)
 - OFFICE SUPPLIES (5,000P)
 - OFFICE SUPPLIES (15,000P)
 - OTHER SUPPLIES - FLAGS, LEIS, SIGNS (20,000P)
 - DUES & SUBSCRIPTIONS (10,000P)
 - WEB-BASED SUBSCRIPTION SVCS (30,000P)
 - POSTAGE (5,000P)
 - TELEPHONE & TELEGRAPH (10,000P)
 - CELLULAR TELEPHONE (5,000P)
 - INTERNET ACCESS SERVICES (5,000P)
 - PRINTING & BINDING (10,000P)
 - CAR MILEAGE (10,000P)
 - TRANSPORTATION, INTRASTATE (10,000P)
 - SUBSISTENCE ALLOWANCE, INTRASTATE (5,000P)
 - TRANSPORTATION, OUT-OF-STATE (10,000P)
 - SUBSISTENCE ALLOWANCE, OUT-OF-STATE (15,000P)
 - CAR RENTAL (5,000P)
 - RENTAL OF EQUIPMENT (5,000P)
 - OTHER RENTAL (4,5000P)
 - OTHER CURRENT EXPENDITURES (5,000P)
 - OTHER CURRENT EXPENDITURES (42,4201P)

SEE DEF110 SEQ. NO. #19-105.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-107			(1,347,576)			(1,347,576) A			(1,347,576)			(1,347,576) A
			(1,821,844)			(1,821,844) P			(1,821,844)			(1,821,844) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
OTHER REPAIRS & MAINTENANCE (-1,125,531A)							OTHER REPAIRS & MAINTENANCE (-1,125,531A)					
ATHLETIC EXPENSES (-400A)							ATHLETIC EXPENSES (-400A)					
R&M - BLDGS & STRUCT - ROUTINE MAINT (-41,332A)							R&M - BLDGS & STRUCT - ROUTINE MAINT (-41,332A)					
OTHER UTILITIES (-118,533A)							OTHER UTILITIES (-118,533A)					
UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (-61,780A)							UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (-61,780A)					
PERS SVCS REND BY OTHER DEPT AG (-150,000P)							PERS SVCS REND BY OTHER DEPT AG (-150,000P)					
GROUNDS/AGRI MAINT SUPPLIES (-240,000P)							GROUNDS/AGRI MAINT SUPPLIES (-240,000P)					
CUSTODIAL SERVICES (-415,000P)							CUSTODIAL SERVICES (-415,000P)					
SUBSISTENCE, OUT OF STATE (-22,000P)							SUBSISTENCE, OUT OF STATE (-22,000P)					
ELECTRICITY (-994,844P)							ELECTRICITY (-994,844P)					
SEE DEF110 SEQ. NO. 19-108.							SEE DEF110 SEQ. NO. 19-108.					

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
19-108			1,347,576			1,347,576	A			1,347,576			1,347,576	A
			1,821,844			1,821,844	P			1,821,844			1,821,844	P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- JANITORIAL SUPPLIES (6,251A)
- SAFETY SUPPLIES (2,000A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS (2,750A)
- MOTOR VEHICLE SUPPLIES & PARTS (26,500A)
- OFFICE SUPPLIES (3,600A)
- DUES & SUBSCRIPTIONS (450A)
- GAS (15,000A)
- WATER (35,000A)
- SEWER (75,000A)
- OTHER UTILITIES (75,000A)
- ELECTRICITY (610,069A)
- RENTAL OF EQUIPMENT (3,750A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (20,000A)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (316,332A)
- R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A)
- SERVICES ON A FEE BASIS (74,600A)
- REGISTRATION FEE (3,315A)
- WATER (30,377P)
- SEWAGE (1,872P)
- M&E PARTS (5,000P)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (1,629,827P)
- R & M-GROUNDS-ROUTINE MAINTENANCE (123,785P)
- SVC ON FEE BASIS (OTHER) (30,983P)

SEE DEF110 SEQ. NO. 19-107.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- JANITORIAL SUPPLIES (6,251A)
- SAFETY SUPPLIES (2,000A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS (2,750A)
- MOTOR VEHICLE SUPPLIES & PARTS (26,500A)
- OFFICE SUPPLIES (3,600A)
- DUES & SUBSCRIPTIONS (450A)
- GAS (15,000A)
- WATER (35,000A)
- SEWER (75,000A)
- OTHER UTILITIES (75,000A)
- ELECTRICITY (610,069A)
- RENTAL OF EQUIPMENT (3,750A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (20,000A)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (316,332A)
- R & M-GROUNDS-ROUTINE MAINTENANCE (77,959A)
- SERVICES ON A FEE BASIS (74,600A)
- REGISTRATION FEE (3,315A)
- WATER (30,377P)
- SEWAGE (1,872P)
- M&E PARTS (5,000P)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINT (1,629,827P)
- R & M-GROUNDS-ROUTINE MAINTENANCE (123,785P)
- SVC ON FEE BASIS (OTHER) (30,983P)

SEE DEF110 SEQ. NO. 19-107.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-109			(162,889)			(162,889) A			(162,889)			(162,889) A
			(566,700)			(566,700) P			(566,700)			(566,700) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
SUPPLIES, JANITORIAL (-1,703A)							SUPPLIES, JANITORIAL (-1,703A)					
GROUNDS/AGRI MAINT SUPPLIES (-9,365A)							GROUNDS/AGRI MAINT SUPPLIES (-9,365A)					
BUILDING MAINTENANCE SUPPLIES (-5,153A)							BUILDING MAINTENANCE SUPPLIES (-5,153A)					
OTHER SUPPLIES (-1,037A)							OTHER SUPPLIES (-1,037A)					
POSTAGE (-48A)							POSTAGE (-48A)					
TRANSPORTATION, OUT-OF-STATE (-300A)							TRANSPORTATION, OUT-OF-STATE (-300A)					
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-250A)							SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-250A)					
ELECTRICITY (-90,097A)							ELECTRICITY (-90,097A)					
JANITORIAL SERVICES (-8,213A)							JANITORIAL SERVICES (-8,213A)					
R & M - GROUNDS-SPECIAL MAINT (-46,723A)							R & M - GROUNDS-SPECIAL MAINT (-46,723A)					
SUPPLIES, JANITORIAL (-11,209P)							SUPPLIES, JANITORIAL (-11,209P)					
GROUNDS/AGRI MAINT SUPPLIES (-29,596P)							GROUNDS/AGRI MAINT SUPPLIES (-29,596P)					
OTHER EXPENSE (-350,709P)							OTHER EXPENSE (-350,709P)					
ELECTRIC - NEW (-140,859P)							ELECTRIC - NEW (-140,859P)					
SEWER - NEW (-34,327P)							SEWER - NEW (-34,327P)					
SEE DEF110 SEQ. NO. 19-110.							SEE DEF110 SEQ. NO. 19-110.					

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
19-110			162,889			162,889			162,889			162,889	A
			566,700			566,700			566,700			566,700	P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- PERS SVCS REND BY OTHER DEPT AG (250A)
- FUEL & OIL SUPPLIES (3,702A)
- SAFETY SUPPLIES (1,167A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS (12,000A)
- MOTOR VEHICLE SUPPLIES & PARTS (3,000A)
- BUILDING & CONSTRUCTION MATERIALS (24,873A)
- OFFICE SUPPLIES (500A)
- DUES & SUBSCRIPTIONS (55A)
- TELEPHONE & TELEGRAPH (2,000A)
- TRANSPORTATION, INTRASTATE (2,000A)
- SUBSISTENCE ALLOWANCE, INTRASTATE (2,917A)
- CAR RENTAL (300A)
- PROPANE (NGAS) (3,200A)
- WATER (257A)
- SEWER (391A)
- OTHER UTILITIES (24,810A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (30,000A)
- R & M - BLDGS & STRUCTURES -ROUTINE MAINTENANCE (8,467A)
- SERVICE/INCENTIVE AWARDS (43,000A)
- R & M - OTHER (5,000P)
- FUEL & OIL SUPPLIES (6,106P)
- CUSTODIAN SERVICES (10,000P)
- PERS SVCS REND BY OTHER DEPT AG(STATE EMPLOYEES) (1,500P)
- SAFETY, MEDICAL-PRE (2,000P)
- PROPANE (NGAS) (9,523P)
- OTHER UTILITIES - NEW (119,079P)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (100,000P)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (283,492P)
- MACH & EQUIP SUPPLIES & PARTS (30,000P)

SEE DEF110 SEQ. NO. 19-109.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- PERS SVCS REND BY OTHER DEPT AG (250A)
- FUEL & OIL SUPPLIES (3,702A)
- SAFETY SUPPLIES (1,167A)
- MAINTENANCE MATERIALS SUPPLIES & PARTS (12,000A)
- MOTOR VEHICLE SUPPLIES & PARTS (3,000A)
- BUILDING & CONSTRUCTION MATERIALS (24,873A)
- OFFICE SUPPLIES (500A)
- DUES & SUBSCRIPTIONS (55A)
- TELEPHONE & TELEGRAPH (2,000A)
- TRANSPORTATION, INTRASTATE (2,000A)
- SUBSISTENCE ALLOWANCE, INTRASTATE (2,917A)
- CAR RENTAL (300A)
- PROPANE (NGAS) (3,200A)
- WATER (257A)
- SEWER (391A)
- OTHER UTILITIES (24,810A)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (30,000A)
- R & M - BLDGS & STRUCTURES -ROUTINE MAINT (8,467A)
- SERVICE/INCENTIVE AWARDS (43,000A)
- R & M - OTHER (5,000P)
- FUEL & OIL SUPPLIES (6,106P)
- CUSTODIAN SERVICES (10,000P)
- PERS SVCS REND BY OTHER DEPT AG(STATE EMPLOYEES) (1,500P)
- SAFETY, MEDICAL-PRE (2,000P)
- PROPANE (NGAS) (9,523P)
- OTHER UTILITIES - NEW (119,079P)
- R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (100,000P)
- R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (283,492P)
- MACH & EQUIP SUPPLIES & PARTS (30,000P)

SEE DEF110 SEQ. NO. 19-109.

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

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

19-111			(22,680)			(22,680) P			(22,680)			(22,680) P
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TRACTOR OPERATOR (#17585; -11,565)
PERSONAL SERVICES FOR (1) POWER MOWER OPERATOR 1 (#30003; -11,115)

SEE DEF110 SEQ. NO. 19-112.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TRACTOR OPERATOR (#17585; -11,565)
PERSONAL SERVICES FOR (1) POWER MOWER OPERATOR 1 (#30003; -11,115)

SEE DEF110 SEQ. NO. 19-112.

19-112			22,680			22,680 P			22,680			22,680 P
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (22,680)

SEE DEF110 SEQ. NO. 19-111.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

OTHER CURRENT EXPENSES (22,680)

SEE DEF110 SEQ. NO. 19-111.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-113			(57,102)			(57,102) P			(57,102)			(57,102) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#111378; -46,503) PERSONAL SERVICES FOR (1) JANITOR II (#118696; -10,599)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#111378; -46,503) PERSONAL SERVICES FOR (1) JANITOR II (#118696; -10,599)					
SEE DEF110 SEQ. NO. 19-114.							SEE DEF110 SEQ. NO. 19-114.					
19-114			57,102			57,102 P			57,102			57,102 P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (57,102)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (57,102)					
SEE DEF110 SEQ. NO. 19-113.							SEE DEF110 SEQ. NO. 19-113.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
19-123			(65,718)			(65,718) P			(65,718)			(65,718) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#6130; -33,282) PERSONAL SERVICES FOR (1) GENERAL LABORER III (#50391; -32,436) SEE DEF110 SEQ. NO. 19-124.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#6130; -33,282) PERSONAL SERVICES FOR (1) GENERAL LABORER III (#50391; -32,436) SEE DEF110 SEQ. NO. 19-124.					
19-124			65,718			65,718 P			65,718			65,718 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (65,718) SEE DEF110 SEQ. NO. 19-123.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (65,718) SEE DEF110 SEQ. NO. 19-123.					

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

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

20-001

EXECUTIVE REQUEST:

TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM EMERGENCY OP SPCLT II (#99005, #99006; -52,956 EACH)

SEE DEF110 SEQ. NO. 20-002.

EXECUTIVE REQUEST:

TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM EMERGENCY OP SPCLT II (#99005, #99006; -52,956 EACH)

SEE DEF110 SEQ. NO. 20-002.

20-002

EXECUTIVE REQUEST:

TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM EMERGENCY OP SPCLT II (#99005, #99006; 52,956 EACH)

SEE DEF110 SEQ. NO. 20-001.

EXECUTIVE REQUEST:

TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENTAL ADMINISTRATION (DEF110/AA) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM EMERGENCY OP SPCLT II (#99005, #99006; 52,956 EACH)

SEE DEF110 SEQ. NO. 20-001.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001	(1.00)		(52,956)	(1.00)		(52,956) A	(1.00)		(52,956)	(1.00)		(52,956) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -52,956)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -52,956)					
SEE DEF110 SEQ. NO. 21-002.							SEE DEF110 SEQ. NO. 21-002.					
21-002	1.00		52,956	1.00		52,956 A	1.00		52,956	1.00		52,956 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).							TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 52,956)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 52,956)					
SEE DEF110 SEQ. NO. 21-001.							SEE DEF110 SEQ. NO. 21-001.					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(280,412)			(280,412) A			(280,412)			(280,412) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-280,412)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-280,412)					

62-001	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	REDUCE (5) PERMANENT POSITIONS AND (3) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).						REDUCE (5) PERMANENT POSITIONS AND (1.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).					
	*****						*****					
	HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.					
	DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135; -2A) (1) PERM ENGINEER V (#38822; -1A) (1) PERM GENERAL LABORER I (#117355; -1A) (1) PERM ELECTRICIAN I (#123235; -1A) (1) TEMP TRACTOR OPERATOR (#17585; -0.25A) (1) TEMP POWER MOWER OPERATOR I (#30003-0.25A) (1) TEMP PLANNER IV (#123073; -1A)						DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL LABORER II (#122091, #118135) (1) PERM ENGINEER V (#3882) (1) PERM GENERAL LABORER I (#1173554) (1) PERM ELECTRICIAN I (#123235) (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003) (1) TEMP PLANNER IV (#123073)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001		(0.50)			(0.50)	P		(0.50)			(0.50)	P
EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TRACTOR OPERATOR (#17585; 0.25P) (1) TEMP POWER MOWER OPERATOR I (#30003; 0.25P)							EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP TRACTOR OPERATOR (#17585) (0.25) TEMP POWER MOWER OPERATOR I (#30003)					
64-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#5676; -1.0A)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#5676)					
67-001			(99,084)			(99,084) A			(99,084)			(99,084) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-99,084)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-99,084)					

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).							REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-389,406)							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-389,406)					
69-101			(17,500)			(17,500) A			(17,500)			(17,500) A
			(17,500)			(17,500) P			(17,500)			(17,500) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).							REDUCE FUNDS FOR FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-17,500A/-17,500P)							DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-17,500A/-17,500P)					

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
70-001			199,998			199,998			199,998			199,998	A	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR (5) PERMANENT POSITIONS AND ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR CD PLANS & OPS OFFICER, SR-26 (#6734; 45,888A) PERSONAL SERVICES FOR CD TELECOMS OFFICER, SR-26 (#12743; 45,888A) PERSONAL SERVICES FOR CD TRAINING ED & INFO OFFICER, SR-26 (#12730; 36,264A) PERSONAL SERVICES FOR CD ADMINISTRATIVE OFFICER, SR-24 (#12991; 37,716A) PERSONAL SERVICES FOR CD PLANNER, SR-24 (#102887; 34,242A) DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM CD PLANS & OPS OFFICER SR26 (#6734; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TELECOMS OFFICER SR26 (#12743; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TRAINING ED & INFO OFFICER SR26 (#12730; -0.5N/0.5A; -36,264N/72,528A) (0.5) PERM ADMINISTRATIVE OFFICER SR24 (#12991; -0.5N/0.5A; -37,716N/75,432A) (0.5) PERM CD PLANNER SR24 (#102887; -0.5N/0.5A; -34,242N/68,484A)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR (2.5) PERMANENT POSITIONS AND ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR CD PLANS & OPS OFFICER, SR-26 (#6734; 45,888A) PERSONAL SERVICES FOR CD TELECOMS OFFICER, SR-26 (#12743; 45,888A) PERSONAL SERVICES FOR CD TRAINING ED & INFO OFFICER, SR-26 (#12730; 36,264A) PERSONAL SERVICES FOR CD ADMINISTRATIVE OFFICER, SR-24 (#12991; 37,716A) PERSONAL SERVICES FOR CD PLANNER, SR-24 (#102887; 34,242A) DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM CD PLANS & OPS OFFICER SR26 (#6734; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TELECOMS OFFICER SR26 (#12743; -0.5N/0.5A; -45,888N/91,776A) (0.5) PERM CD TRAINING ED & INFO OFFICER SR26 (#12730; -0.5N/0.5A; -36,264N/72,528A) (0.5) PERM ADMINISTRATIVE OFFICER SR24 (#12991; -0.5N/0.5A; -37,716N/75,432A) (0.5) PERM CD PLANNER SR24 (#102887; -0.5N/0.5A; -34,242N/68,484A)							
A	(1.00)		213,120	(1.00)		213,120	CHANGES BY MOF	(1.00)	213,120	(1.00)		213,120	A	
N	2.00		0	2.00		0		2.00	0	2.00		0	N	
P		3.50	(17,500)		3.50	(17,500)			3.50		3.50	(17,500)	P	
	1.00	3.50	195,620	1.00	3.50	195,620	TOTAL CHANGES	1.00	3.50	195,620	1.00	3.50	195,620	
A	134.00	55.25	19,934,643	134.00	55.25	19,934,643	BUD. TOTALS	134.00	55.25	19,934,643	134.00	55.25	19,934,643	A
N	11.50	14.00	10,759,428	11.50	14.00	10,759,428		11.50	14.00	10,759,428	11.50	14.00	10,759,428	N
P	94.50	47.25	67,709,268	94.50	47.25	67,709,268		94.50	47.25	67,709,268	94.50	47.25	67,709,268	P
	240.00	116.50	98,403,339	240.00	116.50	98,403,339	TOTAL BUDGET	240.00	116.50	98,403,339	240.00	116.50	98,403,339	

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		1,853,707	28.00		1,853,707 A	28.00		1,853,707	28.00		1,853,707 A
	28.00	0.00	1,853,707	28.00	0.00	1,853,707	28.00	0.00	1,853,707	28.00	0.00	1,853,707

- 1

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

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

4-001 57,345 57,345 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

57,345 57,345 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

10-001 (143,896) (143,896) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS (DEF112/VA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-143,896)

SEE DEF112 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS (DEF112/VA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-143,896)

SEE DEF112 SEQ. NO. 10-002.

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			143,896			143,896			143,896			143,896	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS (DEF112/VA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SERVICES TO VETERANS (DEF112/VA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CEMETERY OPERATIONS MANAGER (#45254; 59,616) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#118732; 34,020) PERSONAL SERVICES FOR (1) VETERANS SERVICES COUNSELOR III (#122418; 50,260)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CEMETARY OPERATIONS MANAGER (#45254; 59,616) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#118732; 34,020) PERSONAL SERVICES FOR (1) VETERANS SERVICES COUNSELOR III (#122418; 50,260)						
SEE DEF112 SEQ. NO. 10-001.							SEE DEF112 SEQ. NO. 10-001.						

A			57,345			57,345	CHANGES BY MOF				57,345		57,345	A
	0.00	0.00	57,345	0.00	0.00	57,345	TOTAL CHANGES	0.00	0.00	57,345	0.00	0.00	57,345	
A	28.00		1,911,052	28.00		1,911,052	BUD. TOTALS	28.00		1,911,052	28.00		1,911,052	A
	28.00		1,911,052	28.00		1,911,052	TOTAL BUDGET	28.00		1,911,052	28.00		1,911,052	

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

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

- 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.

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A		24.50	1,476,061		24.50	1,476,061	BUD. TOTALS		24.50	1,476,061		24.50	1,476,061	A
P		73.50	5,594,962		73.50	5,594,962			73.50	5,594,962		73.50	5,594,962	P
		98.00	7,071,023		98.00	7,071,023	TOTAL BUDGET		98.00	7,071,023		98.00	7,071,023	

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

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

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

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

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

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

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

CHANGES BY MOF

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

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

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	12,421.25	680.25	1,008,217,780	12,421.25	680.25	1,008,217,780		12,421.25	680.25	1,008,217,780	12,421.25	680.25	1,008,217,780
			5,245,466			5,245,466				5,245,466			5,245,466
			138,670,617			138,670,617				138,670,617			138,670,617
			13,390,000			13,390,000				13,390,000			13,390,000
			7,495,605			7,495,605				7,495,605			7,495,605
			2,413,937			2,413,937				2,413,937			2,413,937
			9,249,999			9,249,999				9,249,999			9,249,999
	12,421.25	680.25	1,184,683,404	12,421.25	680.25	1,184,683,404		12,421.25	680.25	1,184,683,404	12,421.25	680.25	1,184,683,404

- 1

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

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

4-001		17,828,291			17,828,291	A		17,828,291			17,828,291	A
		6,227			6,227	B		6,227			6,227	B
		7,396			7,396	W		7,396			7,396	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-001			(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR NON-RECURRING COSTS FOR SCHOOL-BASED BUDGETING (EDN100).							REDUCE FUNDS FOR NON-RECURRING COSTS FOR SCHOOL-BASED BUDGETING (EDN100).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
SEE EDN100 SEQ. NO. 1000												

100-001			1,008,066			1,008,066 A			1,008,066			1,008,066 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).							ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (752,066) OTHER CURRENT EXPENSES (256,000)							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (752,066) OTHER CURRENT EXPENSES (256,000)					

A			17,336,357			17,336,357	CHANGES BY MOF			17,336,357			17,336,357 A
B			6,227			6,227			6,227			6,227	B
W			7,396			7,396			7,396			7,396	W
	0.00	0.00	17,349,980	0.00	0.00	17,349,980	TOTAL CHANGES	0.00	0.00	17,349,980	0.00	0.00	17,349,980
A	12,421.25	680.25	1,025,554,137	12,421.25	680.25	1,025,554,137	BUD. TOTALS	12,421.25	680.25	1,025,554,137	12,421.25	680.25	1,025,554,137 A
B			5,251,693			5,251,693			5,251,693			5,251,693	B
N			138,670,617			138,670,617			138,670,617			138,670,617	N
T			13,390,000			13,390,000			13,390,000			13,390,000	T
U			7,495,605			7,495,605			7,495,605			7,495,605	U
W			2,421,333			2,421,333			2,421,333			2,421,333	W
P			9,249,999			9,249,999			9,249,999			9,249,999	P
	12,421.25	680.25	1,202,033,384	12,421.25	680.25	1,202,033,384	TOTAL BUDGET	12,421.25	680.25	1,202,033,384	12,421.25	680.25	1,202,033,384

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

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	A	5,240.50	1,228.25	390,993,161	5,240.50	1,228.25	390,993,161	A
			250,000			250,000	B			250,000			250,000	B
	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	2.00	33.00	52,164,701	2.00	33.00	52,164,701	N
	6.00		3,536,708	6.00		3,536,708	W	6.00		3,536,708	6.00		3,536,708	W
	5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570		5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570	

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

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

4-001		10,661,749				10,661,749	A			10,661,749				10,661,749	A
		3,713				3,713	W			3,713				3,713	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			10,661,749			10,661,749	CHANGES BY MOF			10,661,749				10,661,749	A
W			3,713			3,713				3,713				3,713	W
	0.00	0.00	10,665,462	0.00	0.00	10,665,462	TOTAL CHANGES	0.00	0.00	10,665,462	0.00	0.00	10,665,462		
A	5,240.50	1,228.25	401,654,910	5,240.50	1,228.25	401,654,910	BUD. TOTALS	5,240.50	1,228.25	401,654,910	5,240.50	1,228.25	401,654,910	A	
B			250,000			250,000				250,000			250,000	B	
N	2.00	33.00	52,164,701	2.00	33.00	52,164,701		2.00	33.00	52,164,701	2.00	33.00	52,164,701	N	
W	6.00		3,540,421	6.00		3,540,421		6.00		3,540,421	6.00		3,540,421	W	
	5,248.50	1,261.25	457,610,032	5,248.50	1,261.25	457,610,032	TOTAL BUDGET	5,248.50	1,261.25	457,610,032	5,248.50	1,261.25	457,610,032		

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	403.00	83.00	57,320,576	403.00	83.00	57,320,576	A	403.00	83.00	57,320,576	403.00	83.00	57,320,576	A
	11.00		2,382,128	11.00		2,382,128	B	11.00		2,382,128	11.00		2,382,128	B
		2.00	500,000		2.00	500,000	N		2.00	500,000		2.00	500,000	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	414.00	86.00	60,476,498	414.00	86.00	60,476,498		414.00	86.00	60,476,498	414.00	86.00	60,476,498	

- 1

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

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

4-001		787,513				787,513	A		787,513				787,513	A
		14,180				14,180	B		14,180				14,180	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

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

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
100-001	6.00		1,868,154	6.00		1,868,154	A	6.00		1,868,154	6.00		1,868,154	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD (6) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH).							ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) SECRETARY IV (#52758; 50,304)							(1) SECRETARY IV (#52758; 50,304)							
(2) OFFICE ASSISTANT III (#57914, #55914; 60,480)							(2) OFFICE ASSISTANT III (#57914, #55914;)							
(2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E; 183,818)							(2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E)							
(1) EXECUTIVE OFFICER (#73645; 129,252)							(1) EXECUTIVE OFFICER (#73645; 129,252)							
OTHER PERSONAL SERVICES (5,200)							OTHER CURRENT EXPENSES (1,439,000)							
OTHER CURRENT EXPENSES (1,439,100)														

A	6.00		2,655,667	6.00		2,655,667	CHANGES BY MOF	6.00		2,655,667	6.00		2,655,667	A
B			14,180			14,180				14,180			14,180	B
	6.00	0.00	2,669,847	6.00	0.00	2,669,847	TOTAL CHANGES	6.00	0.00	2,669,847	6.00	0.00	2,669,847	
A	409.00	83.00	59,976,243	409.00	83.00	59,976,243	BUD. TOTALS	409.00	83.00	59,976,243	409.00	83.00	59,976,243	A
B	11.00		2,396,308	11.00		2,396,308		11.00		2,396,308	11.00		2,396,308	B
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	420.00	86.00	63,146,345	420.00	86.00	63,146,345	TOTAL BUDGET	420.00	86.00	63,146,345	420.00	86.00	63,146,345	

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	516.50	6.00	52,043,672	516.50	6.00	52,043,672	A	516.50	6.00	52,043,672	516.50	6.00	52,043,672	A
			30,000			30,000	P			30,000			30,000	P
	516.50	6.00	52,073,672	516.50	6.00	52,073,672		516.50	6.00	52,073,672	516.50	6.00	52,073,672	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

4-001			1,356,400			1,356,400	A			1,356,400			1,356,400	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

 HOUSE CONCURS.

 SENATE CONCURS.

A			1,356,400			1,356,400	CHANGES BY MOF			1,356,400			1,356,400	A
	0.00	0.00	1,356,400	0.00	0.00	1,356,400	TOTAL CHANGES	0.00	0.00	1,356,400	0.00	0.00	1,356,400	
A	516.50	6.00	53,400,072	516.50	6.00	53,400,072	BUD. TOTALS	516.50	6.00	53,400,072	516.50	6.00	53,400,072	A
P			30,000			30,000				30,000			30,000	P
	516.50	6.00	53,430,072	516.50	6.00	53,430,072	TOTAL BUDGET	516.50	6.00	53,430,072	516.50	6.00	53,430,072	

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	696.50	3.00	143,693,794	696.50	3.00	143,693,794	A	696.50	3.00	143,693,794	696.50	3.00	143,693,794	A
	11.00		44,081,817	11.00		44,081,817	B	11.00		44,081,817	11.00		44,081,817	B
	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N	718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
			150,000			150,000	R			150,000			150,000	R
	4.00	2.00	8,031,681	4.00	2.00	8,031,681	W	4.00	2.00	8,031,681	4.00	2.00	8,031,681	W
	1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592		1,430.00	103.50	262,054,592	1,430.00	103.50	262,054,592	

- 1

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

 OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

4-001			2,315,448			2,315,448	A			2,315,448			2,315,448	A
			68,749			68,749	B			68,749			68,749	B
			22,982			22,982	W			22,982			22,982	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			2,315,448			2,315,448	CHANGES BY MOF			2,315,448			2,315,448	A
B			68,749			68,749				68,749			68,749	B
W			22,982			22,982				22,982			22,982	W
	0.00	0.00	2,407,179	0.00	0.00	2,407,179	TOTAL CHANGES	0.00	0.00	2,407,179	0.00	0.00	2,407,179	
A	696.50	3.00	146,009,242	696.50	3.00	146,009,242	BUD. TOTALS	696.50	3.00	146,009,242	696.50	3.00	146,009,242	A
B	11.00		44,150,566	11.00		44,150,566		11.00		44,150,566	11.00		44,150,566	B
N	718.50	98.50	66,097,300	718.50	98.50	66,097,300		718.50	98.50	66,097,300	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	4.00	2.00	8,054,663	4.00	2.00	8,054,663		4.00	2.00	8,054,663	4.00	2.00	8,054,663	W
	1,430.00	103.50	264,461,771	1,430.00	103.50	264,461,771	TOTAL BUDGET	1,430.00	103.50	264,461,771	1,430.00	103.50	264,461,771	

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	561.50	1.00	35,364,445	561.50	1.00	35,364,445	A	561.50	1.00	35,364,445	561.50	1.00	35,364,445	A
			4,000,000			4,000,000	B			4,000,000			4,000,000	B
			1,365,244			1,365,244	N			1,365,244			1,365,244	N
	561.50	1.00	40,729,689	561.50	1.00	40,729,689		561.50	1.00	40,729,689	561.50	1.00	40,729,689	

- 1

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

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

4-001 1,759,631 1,759,631 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

1,759,631 1,759,631 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (240,000) (240,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM).

 HOUSE CONCURS.

(240,000) (240,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM).

 SENATE CONCURS.

Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			240,000			240,000			240,000			240,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)						

A			1,759,631			1,759,631	CHANGES BY MOF			1,759,631			1,759,631	A
	0.00	0.00	1,759,631	0.00	0.00	1,759,631	TOTAL CHANGES	0.00	0.00	1,759,631	0.00	0.00	1,759,631	
A	561.50	1.00	37,124,076	561.50	1.00	37,124,076	BUD. TOTALS	561.50	1.00	37,124,076	561.50	1.00	37,124,076	A
B			4,000,000			4,000,000			4,000,000			4,000,000	B	
N			1,365,244			1,365,244			1,365,244			1,365,244	N	
	561.50	1.00	42,489,320	561.50	1.00	42,489,320	TOTAL BUDGET	561.50	1.00	42,489,320	561.50	1.00	42,489,320	

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A	35.00	5.00	4,147,467	35.00	5.00	4,147,467	A
	1.00		1,731,000	1.00		1,731,000	B	1.00		1,731,000	1.00		1,731,000	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			2,260,000			2,260,000	T			2,260,000			2,260,000	T
			11,700,000			11,700,000	W			11,700,000			11,700,000	W
	36.00	7.00	23,105,224	36.00	7.00	23,105,224		36.00	7.00	23,105,224	36.00	7.00	23,105,224	

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

4-001			83,623			83,623	A			83,623			83,623	A
			24,665			24,665	W			24,665			24,665	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A			83,623			83,623	CHANGES BY MOF			83,623			83,623	A
W			24,665			24,665				24,665			24,665	W
	0.00	0.00	108,288	0.00	0.00	108,288	TOTAL CHANGES	0.00	0.00	108,288	0.00	0.00	108,288	
A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	BUD. TOTALS	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A
B	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
T			2,260,000			2,260,000				2,260,000			2,260,000	T
W			11,724,665			11,724,665				11,724,665			11,724,665	W
	36.00	7.00	23,213,512	36.00	7.00	23,213,512	TOTAL BUDGET	36.00	7.00	23,213,512	36.00	7.00	23,213,512	

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			101,405,111			101,405,111			101,405,111			101,405,111
			5,042,000			5,042,000			5,042,000			5,042,000
	0.00	0.00	106,447,111	0.00	0.00	106,447,111	0.00	0.00	106,447,111	0.00	0.00	106,447,111

- 1

 OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

 OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

60-001

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

HOUSE DOES NOT CONCUR.

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

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE DOES NOT CONCUR.

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

61-001

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

HOUSE DOES NOT CONCUR.

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

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CHARTER SCHOOLS (EDN600).

SENATE DOES NOT CONCUR.

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

Program ID: EDN600 CHARTER SCHOOLS
 Structure #: 070101600000
 Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			101,405,111			101,405,111	BUD. TOTALS			101,405,111			101,405,111
N			5,042,000			5,042,000			5,042,000				5,042,000
			106,447,111			106,447,111	TOTAL BUDGET			106,447,111			106,447,111

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.12		1,555,531	17.12		1,555,531	A	17.12		1,555,531	17.12		1,555,531	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000	N
	24.00	0.00	3,355,531	24.00	0.00	3,355,531		24.00	0.00	3,355,531	24.00	0.00	3,355,531	

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4-001	143,291	143,291	A	143,291	143,291	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A		143,291		143,291	CHANGES BY MOF	143,291		143,291	A					
	0.00	0.00	143,291	0.00	0.00	143,291	TOTAL CHANGES	0.00	0.00	143,291	0.00	0.00	143,291	
A	17.12		1,698,822	17.12		1,698,822	BUD. TOTALS	17.12		1,698,822	17.12		1,698,822	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	24.00		3,498,822	24.00		3,498,822	TOTAL BUDGET	24.00		3,498,822	24.00		3,498,822	

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	66.00		3,926,435	66.00		3,926,435 A	66.00		3,926,435	66.00		3,926,435 A
		1.00	125,628		1.00	125,628 N		1.00	125,628		1.00	125,628 N
	66.00	1.00	4,052,063	66.00	1.00	4,052,063	66.00	1.00	4,052,063	66.00	1.00	4,052,063

- 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.

 OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
 HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES
 THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
 ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

4-001 77,416 77,416 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

77,416 77,416 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001 (501,472) (501,472) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR EARLY LEARNING (EDN700).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PAYROLL PLACEHOLDER (-501,472)

(501,472) (501,472) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR EARLY LEARNING (EDN700).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PAYROLL PLACEHOLDER (-501,472)

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001			(775,839)			(775,839) A			(775,839)			(775,839) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-775,839)							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-775,839)					
100-001	2.00			2.00		A	2.00			2.00		A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRESCHOOL TEACHER (#99717E; 1.00A) (1) PERM EDUCATIONAL ASSISTANT III (#99718E; 1.00A)							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRESCHOOL TEACHER (#99717E) (1) PERM EDUCATIONAL ASSISTANT III (#99718E)					

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001			249,239			249,239			249,239			249,239	A
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRESCHOOL TEACHER (#602479; 59,253) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801684; 29,090) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801681; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#802420; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804012; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804045; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804591; 30,072)							EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRESCHOOL TEACHER (#602479; 59,253) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801684; 29,090) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#801681; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#802420; 30,072) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804012; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804045; 35,340) PERSONAL SERVICES FOR (1) PERM EDUCATIONAL ASSISTANT III (#804591; 30,072)						
102-001	26.00		2,819,947	26.00		2,819,947	26.00		2,819,947	26.00		2,819,947	A
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: BASE ADJUSTMENT (2,819,947) DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (6,044,108)							EXECUTIVE REQUEST: ADD (26) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING (EDN700/PK). ***** SENATE CONCURS. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,224,161) DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (6,044,108)						
A	28.00		1,869,291	28.00		1,869,291	CHANGES BY MOF	28.00	1,869,291	28.00		1,869,291	A

Program ID: EDN700 EARLY LEARNING
 Structure #: 070101700000
 Subject Committee: EDN EDUCATION

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

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	23.00	23.00	3,913,903	23.00	23.00	3,913,903	A	23.00	23.00	3,913,903	23.00	23.00	3,913,903	A
	23.00	23.00	3,913,903	23.00	23.00	3,913,903		23.00	23.00	3,913,903	23.00	23.00	3,913,903	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

4-001 269,099 269,099 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

269,099 269,099 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

10-001 (55,000) (55,000) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 EQUIPMENT (-55,000A)

SEE GOV100 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 EQUIPMENT (-55,000)

SEE GOV100 SEQ. NO. 10-002.

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A			0			0 A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA).							TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (55,000)							DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (55,000)						
SEE GOV100 SEQ. NO. 10-001.							SEE GOV100 SEQ. NO. 10-001.						
101-001							101-001						
A							A						
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).							ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).						
*****							*****						
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: PROTOCOL (13,000)							DETAIL OF GOVERNOR'S REQUEST: PROTOCOL (13,000)						
A			214,099			214,099	CHANGES BY MOF		214,099			214,099 A	
	0.00	0.00	214,099	0.00	0.00	214,099	TOTAL CHANGES	0.00	0.00	214,099	0.00	0.00	214,099
A	23.00	23.00	4,128,002	23.00	23.00	4,128,002	BUD. TOTALS	23.00	23.00	4,128,002	23.00	23.00	4,128,002 A
	23.00	23.00	4,128,002	23.00	23.00	4,128,002	TOTAL BUDGET	23.00	23.00	4,128,002	23.00	23.00	4,128,002

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,824,709			4,824,709			4,824,709			4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	4.00	2.00	23,318,527
			3,740,534			3,740,534			3,740,534			3,740,534
	4.00	2.00	31,883,770	4.00	2.00	31,883,770		4.00	2.00	4.00	2.00	31,883,770
100-001			7,000,000			7,000,000			7,000,000			7,000,000
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).							ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)							DETAIL OF GOVERNOR'S REQUEST: NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)					

CHANGES BY MOF													
W			7,000,000			7,000,000			7,000,000			7,000,000	
	0.00	0.00	7,000,000	0.00	0.00	7,000,000	TOTAL CHANGES	0.00	0.00	7,000,000	0.00	0.00	7,000,000
BUD. TOTALS													
B			4,824,709			4,824,709			4,824,709			4,824,709	
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	4.00	2.00	23,318,527	
T			3,740,534			3,740,534			3,740,534			3,740,534	
W			7,000,000			7,000,000			7,000,000			7,000,000	
	4.00	2.00	38,883,770	4.00	2.00	38,883,770	TOTAL BUDGET	4.00	2.00	4.00	2.00	38,883,770	

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	200.00		15,532,062	200.00		15,532,062	A	200.00		15,532,062	200.00		15,532,062	A
	200.00	0.00	15,532,062	200.00	0.00	15,532,062		200.00	0.00	15,532,062	200.00	0.00	15,532,062	
4-001			396,282			396,282	A			396,282			396,282	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
A			396,282			396,282	CHANGES BY MOF			396,282			396,282	A
	0.00	0.00	396,282	0.00	0.00	396,282	TOTAL CHANGES	0.00	0.00	396,282	0.00	0.00	396,282	
A	200.00		15,928,344	200.00		15,928,344	BUD. TOTALS	200.00		15,928,344	200.00		15,928,344	A
	200.00		15,928,344	200.00		15,928,344	TOTAL BUDGET	200.00		15,928,344	200.00		15,928,344	

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480	A
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480	

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			23,889,056			23,889,056 A			23,889,056			23,889,056 A
			3,000,000			3,000,000 B			3,000,000			3,000,000 B
	0.00	0.00	26,889,056	0.00	0.00	26,889,056	0.00	0.00	26,889,056	0.00	0.00	26,889,056

- 1

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

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT 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) THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

100-001			5,400,000			V			5,400,000			0 V
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EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
BENEFIT PAYMENTS (FY22: 5,400,000V)

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

EXECUTIVE REQUEST:

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

SENATE DOES NOT CONCUR.

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

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

CHANGES BY MOF

V			5,400,000						5,400,000			0 V	
	0.00	0.00	5,400,000	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	5,400,000	0.00	0.00	0
A			23,889,056			23,889,056	BUD. TOTALS			23,889,056			23,889,056 A
B			3,000,000			3,000,000			3,000,000			3,000,000 B	
V			5,400,000						5,400,000			V	
			32,289,056			26,889,056	TOTAL BUDGET			32,289,056			26,889,056

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			5,703,592			5,703,592			5,703,592			5,703,592
	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592		5,703,592

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
N			5,703,592			5,703,592			5,703,592			5,703,592	N
			5,703,592			5,703,592	TOTAL BUDGET		5,703,592			5,703,592	

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			22,694,156			22,694,156			22,694,156			22,694,156
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	66,694,156	0.00	0.00	66,694,156	0.00	0.00	66,694,156	0.00	0.00	66,694,156

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156
N			44,000,000			44,000,000			44,000,000				44,000,000
			66,694,156			66,694,156	TOTAL BUDGET			66,694,156			66,694,156

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00		4,342,399	2.00		4,342,399	A	2.00		4,342,399	2.00		4,342,399	A
	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N
	15.00		4,716,166	15.00		4,716,166	W	15.00		4,716,166	15.00		4,716,166	W
	198.00	4.50	89,695,580	198.00	4.50	89,695,580		198.00	4.50	89,695,580	198.00	4.50	89,695,580	

- 1

 OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
 LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
 FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
 REASONABLE COST.

 OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR
 LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING
 FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A
 REASONABLE COST.

4-001			95,623			95,623	A			95,623			95,623	A
			52,633			52,633	W			52,633			52,633	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001	(2.00)			(2.00)			A	(2.00)			(2.00)			A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR RENTAL HOUSING SERVICES (HMS220/RH).

REDUCE (2) PERMANENT POSITIONS FOR RENTAL HOUSING SERVICES (HMS220/RH).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (2) PERM PUBLIC HOUSING SERVICES SPECIALIST (#122985, #122986; -1.00A EACH)

DETAIL OF GOVERNOR'S REQUEST:
 (2) PERM PUBLIC HOUSING SERVICES SPECIALIST (#122985, #122986)

A	(2.00)		95,623	(2.00)		95,623	CHANGES BY MOF	(2.00)		95,623	(2.00)		95,623	A
W			52,633			52,633				52,633			52,633	W
	(2.00)	0.00	148,256	(2.00)	0.00	148,256	TOTAL CHANGES	(2.00)	0.00	148,256	(2.00)	0.00	148,256	

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A			4,438,022			4,438,022	BUD. TOTALS			4,438,022			4,438,022	A
N	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015	N
W	15.00		4,768,799	15.00		4,768,799		15.00		4,768,799	15.00		4,768,799	W
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	TOTAL BUDGET	196.00	4.50	89,843,836	196.00	4.50	89,843,836	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.25		1,775,840	2.25		1,775,840	A	2.25		1,775,840	2.25		1,775,840	A
	23.75	1.00	26,397,150	23.75	1.00	26,397,150	N	23.75	1.00	26,397,150	23.75	1.00	26,397,150	N
	26.00	1.00	28,172,990	26.00	1.00	28,172,990		26.00	1.00	28,172,990	26.00	1.00	28,172,990	

- 1

 OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
 LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

 OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
 LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

4-001 13,326 13,326 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

13,326 13,326 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (750,000) (750,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

 HOUSE CONCURS.

(750,000) (750,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

 SENATE CONCURS.

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001	(1.25)			(1.25)		A	(1.25)			(1.25)		A	
	(0.75)		(83,678)	(0.75)		N	(0.75)		(83,678)	(0.75)		(83,678) N	
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#2803; -0.25A/-0.75N; -52,299N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#122051; -1.00A) FRINGE BENEFITS (-31,379N)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#2803; -0.25A/-0.75N; -52,299) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#122051) FRINGE BENEFITS (-31,379)						
102-001							102-001						
			16,433,850				16,429,850				16,433,850	16,429,850	N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (FY22: 16,433,850; FY23: 16,429,850)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING (FY22: 16,433,850; FY23: 16,429,850)						
A	(1.25)		(736,674)	(1.25)		(736,674) CHANGES BY MOF	(1.25)		(736,674)	(1.25)		(736,674) A	
N	(0.75)		16,350,172	(0.75)		16,346,172	(0.75)		16,350,172	(0.75)		16,346,172 N	
	(2.00)	0.00	15,613,498	(2.00)	0.00	15,609,498	TOTAL CHANGES	(2.00)	0.00	15,613,498	(2.00)	0.00	15,609,498
A	1.00		1,039,166	1.00		1,039,166	BUD. TOTALS	1.00		1,039,166	1.00		1,039,166 A
N	23.00	1.00	42,747,322	23.00	1.00	42,743,322		23.00	1.00	42,747,322	23.00	1.00	42,743,322 N
	24.00	1.00	43,786,488	24.00	1.00	43,782,488	TOTAL BUDGET	24.00	1.00	43,786,488	24.00	1.00	43,782,488

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		22,615,635	11.00		22,615,635	A	11.00		22,615,635	11.00	22,615,635	A
			649,448			649,448	N			649,448		649,448	N
			2,366,839			2,366,839	P			2,366,839		2,366,839	P
	11.00	0.00	25,631,922	11.00	0.00	25,631,922		11.00	0.00	25,631,922	11.00	0.00	25,631,922

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 OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

 OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 37,773 37,773 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

37,773 37,773 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (7,000,000) (7,000,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR HOMELESS SERVICES (HMS224/HS).

 HOUSE CONCURS.

(7,000,000) (7,000,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR HOMELESS SERVICES (HMS224/HS).

 SENATE CONCURS.

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			70,552			70,552 N			70,552			70,552 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)					

A			(6,962,227)			(6,962,227) CHANGES BY MOF			(6,962,227)			(6,962,227) A
N			70,552			70,552			70,552			70,552 N
	0.00	0.00	(6,891,675)	0.00	0.00	(6,891,675) TOTAL CHANGES	0.00	0.00	(6,891,675)	0.00	0.00	(6,891,675)
A	11.00		15,653,408	11.00		15,653,408 BUD. TOTALS	11.00		15,653,408	11.00		15,653,408 A
N			720,000			720,000			720,000			720,000 N
P			2,366,839			2,366,839			2,366,839			2,366,839 P
	11.00		18,740,247	11.00		18,740,247 TOTAL BUDGET	11.00		18,740,247	11.00		18,740,247

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N
	51.00	19.00	6,345,633	51.00	19.00	6,345,633	W	51.00	19.00	6,345,633	51.00	19.00	6,345,633	W
	127.00	60.00	46,719,394	127.00	60.00	46,719,394		127.00	60.00	46,719,394	127.00	60.00	46,719,394	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001			60,415			60,415	W			60,415			60,415	W
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EXECUTIVE REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

W			60,415			60,415				60,415			60,415	W
	0.00	0.00	60,415	0.00	0.00	60,415	TOTAL CHANGES	0.00	0.00	60,415	0.00	0.00	60,415	
							BUD. TOTALS							
N	76.00	41.00	40,373,761	76.00	41.00	40,373,761		76.00	41.00	40,373,761	76.00	41.00	40,373,761	N
W	51.00	19.00	6,406,048	51.00	19.00	6,406,048		51.00	19.00	6,406,048	51.00	19.00	6,406,048	W
	127.00	60.00	46,779,809	127.00	60.00	46,779,809	TOTAL BUDGET	127.00	60.00	46,779,809	127.00	60.00	46,779,809	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	296.33		14,233,835	296.33		14,233,835	A	296.33		14,233,835	296.33		14,233,835	A
	233.67		26,275,954	233.67		26,275,954	N	233.67		26,275,954	233.67		26,275,954	N
			30,237			30,237	P			30,237			30,237	P
	530.00	0.00	40,540,026	530.00	0.00	40,540,026		530.00	0.00	40,540,026	530.00	0.00	40,540,026	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001 964,217 964,217 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

964,217 964,217 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001			698,086			698,086			698,086			698,086	A

EXECUTIVE REQUEST:

TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
				(1) PERM OFFICE ASSISTANT IV SR10 (#1740; 28,170)						(1) PERM OFFICE ASSISTANT IV SR10 (#1740; 28,170)		
				(1) PERM SELF-SUFFICIENCY & SUPPORT SVCS SUP III SR26 (#3517; 48,379)						(1) PERM SELF-SUFFICIENCY & SUPPORT SVCS SUP III SR26 (#3517; 48,379)		
				(1) PERM OFFICE ASSISTANT IV SR10 (#5081; 18,618)						(1) PERM OFFICE ASSISTANT IV SR10 (#5081; 18,618)		
				(1) PERM ELIGIBILITY WORKER V SR20 (#6400; 33,997)						(1) PERM ELIGIBILITY WORKER V SR20 (#6400; 33,997)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#7709; 27,558)						(1) PERM ELIGIBILITY WORKER III SR16 (#7709; 27,558)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#7714; 31,026)						(1) PERM ELIGIBILITY WORKER III SR16 (#7714; 31,026)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#14134; 29,525)						(1) PERM ELIGIBILITY WORKER III SR16 (#14134; 29,525)		
				(2) PERM ELIGIBILITY WORKER V SR20 (#17701, #22470; 41,943 EACH)						(2) PERM ELIGIBILITY WORKER V SR20 (#17701, #22470; 41,943 EACH)		
				(1) PERM OFFICE ASSISTANT IV SR10 (#22363; 28,673)						(1) PERM OFFICE ASSISTANT IV SR10 (#22363; 28,673)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#22845; 36,259)						(1) PERM ELIGIBILITY WORKER III SR16 (#22845; 36,259)		
				(1) PERM ELIGIBILITY WORKER V SR20 (#23325; 37,264)						(1) PERM ELIGIBILITY WORKER V SR20 (#23325; 37,264)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#24774; 25,909)						(1) PERM ELIGIBILITY WORKER III SR16 (#24774; 25,909)		
				(1) PERM OFFICE ASSISTANT III SR08 (#24827; 17,921)						(1) PERM OFFICE ASSISTANT III SR08 (#24827; 17,921)		
				(1) PERM STAFF SERVICES ASSISTANT I SR14 (#25166; 30,722)						(1) PERM STAFF SERVICES ASSISTANT I SR14 (#25166; 30,722)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#27444; 24,515)						(1) PERM ELIGIBILITY WORKER III SR16 (#27444; 24,515)		
				(1) PERM ELIGIBILITY WORKER V SR20 (#28111; 28,318)						(1) PERM ELIGIBILITY WORKER V SR20 (#28111; 28,318)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#28120; 33,530)						(1) PERM ELIGIBILITY WORKER III SR16 (#28120; 33,530)		
				(2) PERM OFFICE ASSISTANT III SR08 (#28191, #31448; 17,237 EACH)						(2) PERM OFFICE ASSISTANT III SR08 (#28191, #31448; 17,237 EACH)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#28274; 21,785)						(1) PERM ELIGIBILITY WORKER III SR16 (#28274; 21,785)		
				(1) PERM ELIGIBILITY WORKER III SR16 (#32346; 34,870)						(1) PERM ELIGIBILITY WORKER III SR16 (#32346; 34,870)		

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			(1) PERM OFFICE ASSISTANT III SR08 (#35477;						(1) PERM OFFICE ASSISTANT III SR08 (#35477;			
			23,577)						23,577)			
			(1) PERM SECRETARY II SR14 (#45451; 19,110)						(1) PERM SECRETARY II SR14 (#45451; 19,110)			
			SEE HMS903 SEQ. NO. 31-001.						SEE HMS903 SEQ. NO. 31-001.			

100-001			43,818			43,818	N					43,818	N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).							ADD FUNDS FOR CEILING INCREASE FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (43,818)							DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (43,818)						

A			1,662,303			1,662,303	CHANGES BY MOF					1,662,303	A
N			43,818			43,818						43,818	N
	0.00	0.00	1,706,121	0.00	0.00	1,706,121	TOTAL CHANGES	0.00	0.00	1,706,121	0.00	0.00	1,706,121
A	296.33		15,896,138	296.33		15,896,138	BUD. TOTALS	296.33		15,896,138	296.33		15,896,138
N	233.67		26,319,772	233.67		26,319,772		233.67		26,319,772	233.67		26,319,772
P			30,237			30,237				30,237			30,237
	530.00		42,246,147	530.00		42,246,147	TOTAL BUDGET	530.00		42,246,147	530.00		42,246,147

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			469,505			469,505			469,505			469,505
			1,245,750			1,245,750			1,245,750			1,245,750
	0.00	0.00	1,715,255	0.00	0.00	1,715,255	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

 OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

100-001			224,267			224,267			224,267			224,267
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR EMPLOYMENT AND TRAINING (HMS237/NA).

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR EMPLOYMENT AND TRAINING (HMS237/NA).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL CEILING INCREASE (224,267)

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL CEILING INCREASE (224,267)

CHANGES BY MOF

N			224,267			224,267			224,267			224,267	
	0.00	0.00	224,267	0.00	0.00	224,267	TOTAL CHANGES	0.00	0.00	224,267	0.00	0.00	224,267
A			469,505			469,505	BUD. TOTALS			469,505			469,505
N			1,470,017			1,470,017			1,470,017			1,470,017	
			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	49.00		8,197,582	49.00		8,197,582	49.00		8,197,582	49.00		8,197,582
	49.00	0.00	8,197,582	49.00	0.00	8,197,582	49.00	0.00	8,197,582	49.00	0.00	8,197,582

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
100-001	2.00		138,298	2.00		196,966	N	2.00		138,298	2.00		196,966	N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:								
ADD (2) POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).						ADD (2) PERMANENT POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).								
*****						*****								
HOUSE CONCURS.						SENATE CONCURS.								
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:								
(1) PERM DISABILITY CLAIMS SPECIALIST V SR24 (#92223K; 1.00N; FY22: 31,068; FY23: 62,136)						(1) PERM DISABILITY CLAIMS SPECIALIST V SR24 (#92223K; FY22: 31,068; FY23: 62,136)								
(1) PERM DISABILITY CLAIMS SPECIALIST IV SR22 (#92224K; 1.00N; FY22: 27,600; FY23: 55,200)						(1) PERM DISABILITY CLAIMS SPECIALIST IV SR22 (#92224K; FY22: 27,600; FY23: 55,200)								
FRINGE BENEFITS (59,841)						FRINGE BENEFITS (59,841)								
OFFICE SUPPLIES (1,294)						OFFICE SUPPLIES (1,294)								
FREIGHT AND DELIVERY CHARGES (296)						FREIGHT AND DELIVERY CHARGES (296)								
POSTAGE (1,911)						POSTAGE (1,911)								
TELEPHONE AND TELEGRAPH (1,526)						TELEPHONE AND TELEGRAPH (1,526)								
ADVERTISING (99)						ADVERTISING (99)								
CAR MILEAGE/PARKING (28)						CAR MILEAGE/PARKING (28)								
TRANSPORTATION, INTRASTATE (188)						TRANSPORTATION, INTRASTATE (188)								
SUBSISTENCE ALLOWANCE, INTRASTATE (34)						SUBSISTENCE ALLOWANCE, INTRASTATE (34)								
TRANSPORTATION, OUT OF STATE (728)						TRANSPORTATION, OUT OF STATE (728)								
SUBSISTENCE ALLOWANCE, OUT OF STATE (657)						SUBSISTENCE ALLOWANCE, OUT OF STATE (657)								
HIRE OF PASSENGER CARS (16)						HIRE OF PASSENGER CARS (16)								
OTHER TRAVEL (94)						OTHER TRAVEL (94)								
STAFF TRAINING AND REGISTRATION (185)						STAFF TRAINING AND REGISTRATION (185)								
COMPUTER AND/OR TABULATION SERVICES (986)						COMPUTER AND/OR TABULATION SERVICES (986)								
REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (704)						REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (704)								
RENTAL OF LAND AND BUILDING (11,043)						RENTAL OF LAND AND BUILDING (11,043)								
6-MONTH DELAY IN HIRE.						6-MONTH DELAY IN HIRE.								

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

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	223.30		35,033,397	223.30		35,033,397 A	223.30		35,033,397	223.30		35,033,397 A
			1,007,587			1,007,587 B			1,007,587			1,007,587 B
	175.20		44,098,588	175.20		44,098,588 N	175.20		44,098,588	175.20		44,098,588 N
			106,225			106,225 P			106,225			106,225 P
	398.50	0.00	80,245,797	398.50	0.00	80,245,797	398.50	0.00	80,245,797	398.50	0.00	80,245,797

- 1

 OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE
 IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND
 OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND
 THEIR FAMILIES.

 OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE
 IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND
 OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND
 THEIR FAMILIES.

4-001 695,668 695,668 A 695,668 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			695,668			695,668	CHANGES BY MOF			695,668		695,668	A	
	0.00	0.00	695,668	0.00	0.00	695,668	TOTAL CHANGES	0.00	0.00	695,668	0.00	0.00	695,668	
A	223.30		35,729,065	223.30		35,729,065	BUD. TOTALS	223.30		35,729,065	223.30		35,729,065	A
B			1,007,587			1,007,587				1,007,587			1,007,587	B
N	175.20		44,098,588	175.20		44,098,588		175.20		44,098,588	175.20		44,098,588	N
P			106,225			106,225				106,225			106,225	P
	398.50		80,941,465	398.50		80,941,465	TOTAL BUDGET	398.50		80,941,465	398.50		80,941,465	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	25.85		1,661,318	25.85		1,661,318 A	25.85		1,661,318	25.85		1,661,318 A
	25.15		11,920,864	25.15		11,920,864 N	25.15		11,920,864	25.15		11,920,864 N
	51.00	0.00	13,582,182	51.00	0.00	13,582,182	51.00	0.00	13,582,182	51.00	0.00	13,582,182

- 1

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

 OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001 99,467 99,467 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

99,467 99,467 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001			125,929			125,929			125,929			125,929	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118062; 15,120) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#120655; 26,478) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#28157; 49,801) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#120654; 34,530) SEE HMS903 SEQ. NO. 32-001.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118062; 15,120) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22 (#120655; 26,478) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#28157; 49,801) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#120654; 34,530) SEE HMS903 SEQ. NO. 32-001.						

A			225,396			225,396	CHANGES BY MOF				225,396		225,396	A
	0.00	0.00	225,396	0.00	0.00	225,396	TOTAL CHANGES	0.00	0.00	225,396	0.00	0.00	225,396	
A	25.85		1,886,714	25.85		1,886,714	BUD. TOTALS	25.85		1,886,714	25.85		1,886,714	A
N	25.15		11,920,864	25.15		11,920,864		25.15		11,920,864	25.15		11,920,864	N
	51.00		13,807,578	51.00		13,807,578	TOTAL BUDGET	51.00		13,807,578	51.00		13,807,578	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			47,765,586			47,765,586			47,765,586			47,765,586
			26,110,014			26,110,014			26,110,014			26,110,014
	0.00	0.00	73,875,600	0.00	0.00	73,875,600	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			47,765,586			47,765,586	BUD. TOTALS			47,765,586			47,765,586
N			26,110,014			26,110,014			26,110,014			26,110,014	N
			73,875,600			73,875,600	TOTAL BUDGET			73,875,600			73,875,600

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			25,011,811			25,011,811			25,011,811			25,011,811
			38,530,754			38,530,754			38,530,754			38,530,754
	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565

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OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

CHANGES BY MOF

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

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			982,477,598			982,477,598			982,477,598			982,477,598
			1,376,660			1,376,660			1,376,660			1,376,660
			1,803,909,546			1,803,909,546			1,803,909,546			1,803,909,546
			6,781,921			6,781,921			6,781,921			6,781,921
			13,216,034			13,216,034			13,216,034			13,216,034
	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759

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OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

CHANGES BY MOF

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

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.50		8,493,337	15.50		8,493,337	A	15.50		8,493,337	15.50		8,493,337	A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	16.00	0.50	10,950,256	16.00	0.50	10,950,256		16.00	0.50	10,950,256	16.00	0.50	10,950,256	

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 OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

 OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

4-001 46,460 46,460 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

46,460 46,460 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

61-001 (2,683) (2,683) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

 HOUSE CONCURS.

EXECUTIVE REQUEST:

REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 AIRFARE (-1,400)
 SUBSISTENCE (-40)
 STIPENDS (-600)
 STAFF TRAINING AND REGISTRATION (-643)

DETAIL OF GOVERNOR'S REQUEST:
 AIRFARE (-1,400)
 SUBSISTENCE (-40)
 STIPENDS (-600)
 STAFF TRAINING AND REGISTRATION (-643)

A			43,777			43,777	CHANGES BY MOF			43,777			43,777	A
	0.00	0.00	43,777	0.00	0.00	43,777	TOTAL CHANGES	0.00	0.00	43,777	0.00	0.00	43,777	
A	15.50		8,537,114	15.50		8,537,114	BUD. TOTALS	15.50		8,537,114	15.50		8,537,114	A

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
	16.00	0.50	10,994,033	16.00	0.50	10,994,033	TOTAL BUDGET	16.00	0.50	10,994,033	16.00	0.50	10,994,033

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	105.00		9,190,273	105.00		9,190,273	A	105.00		9,190,273	105.00		9,190,273	A
	105.00	0.00	9,190,273	105.00	0.00	9,190,273		105.00	0.00	9,190,273	105.00	0.00	9,190,273	

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OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001 219,530 219,530 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

219,530 219,530 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
61-001	(12.00)			(12.00)		A	(12.00)			(12.00)		A		
EXECUTIVE REQUEST: REDUCE (12) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONS OFFICER (#3980; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#7119; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#9189; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#11639; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#11643; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#117171; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#117174; -1.00A) (1) PERM SOCIAL WORKER III SR20 (#123117; -1.00A) (1) PERM SOCIAL WORKER III SR20 (#98638K; -1.00A) (1) PERM SOCIAL WORKER III SR20 (#98639K; -1.00A) (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -1.00A) (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -1.00A)							EXECUTIVE REQUEST: REDUCE (12) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM YOUTH CORRECTIONS OFFICER (#3980) (1) PERM YOUTH CORRECTIONS OFFICER (#7119) (1) PERM YOUTH CORRECTIONS OFFICER (#9189) (1) PERM YOUTH CORRECTIONS OFFICER (#11639) (1) PERM YOUTH CORRECTIONS OFFICER (#11643) (1) PERM YOUTH CORRECTIONS OFFICER (#117171) (1) PERM YOUTH CORRECTIONS OFFICER (#117174) (1) PERM SOCIAL WORKER III SR20 (#123117) (1) PERM SOCIAL WORKER III SR20 (#98638K) (1) PERM SOCIAL WORKER III SR20 (#98639K) (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910) (1) PERM YOUTH CORRECTIONS OFFICER (#2423)							
A	(12.00)		219,530	(12.00)		219,530	CHANGES BY MOF	(12.00)		219,530	(12.00)		219,530	A
	(12.00)	0.00	219,530	(12.00)	0.00	219,530	TOTAL CHANGES	(12.00)	0.00	219,530	(12.00)	0.00	219,530	
A	93.00		9,409,803	93.00		9,409,803	BUD. TOTALS	93.00		9,409,803	93.00		9,409,803	A
	93.00		9,409,803	93.00		9,409,803	TOTAL BUDGET	93.00		9,409,803	93.00		9,409,803	

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	72.48		5,542,149	72.48		5,542,149	A	72.48		5,542,149	72.48		5,542,149	A
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
			10,000			10,000	R			10,000			10,000	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	79.50	3.00	11,249,760	79.50	3.00	11,249,760		79.50	3.00	11,249,760	79.50	3.00	11,249,760	

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 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
 VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF
 IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF
 VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE
 OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

4-001 273,695 273,695 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

273,695 273,695 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

10-001 (539,197) (539,197) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES
(HMS601/TA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-539,197)

SEE HMS601 SEQ. NO. 10-002.

(539,197) (539,197) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL
SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES
(HMS601/TA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT FOR DEFUNDED POSITIONS (-539,197)

SEE HMS601 SEQ. NO. 10-002.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			539,197			539,197			539,197			539,197	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23I (#1654; 69,060) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#14124; 43,294) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR23I (#17391; 55,092) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22C (#22287; 55,092) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22D (#26709; 55,092) PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23E (#26711; 59,043) PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#42704; 72,528) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11E (#45369; 38,220) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR25M (#46753; 91,776) SEE HMS601 SEQ. NO. 10-001.							EXECUTIVE 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 CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23I (#1654; 69,060) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12H (#14124; 43,294) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR23I (#17391; 55,092) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22C (#22287; 55,092) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22D (#26709; 55,092) PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23E (#26711; 59,043) PERSONAL SERVICES FOR (1) PERM CHILD ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#42704; 72,528) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11E (#45369; 38,220) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR25M (#46753; 91,776) SEE HMS601 SEQ. NO. 10-001.						

A			273,695			273,695	CHANGES BY MOF			273,695		273,695	A	
	0.00	0.00	273,695	0.00	0.00	273,695	TOTAL CHANGES	0.00	0.00	273,695	0.00	0.00	273,695	
A	72.48		5,815,844	72.48		5,815,844	BUD. TOTALS	72.48		5,815,844	72.48		5,815,844	A
N	7.02	3.00	3,988,661	7.02	3.00	3,988,661		7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
R			10,000			10,000				10,000			10,000	R
U			387,560			387,560				387,560			387,560	U
P			1,321,390			1,321,390				1,321,390			1,321,390	P
	79.50	3.00	11,523,455	79.50	3.00	11,523,455	TOTAL BUDGET	79.50	3.00	11,523,455	79.50	3.00	11,523,455	

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955
			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A	37.76	2.31	4,302,782	37.76	2.31	4,302,782	A
	69.24	4.69	14,932,508	69.24	4.69	14,932,508	N	69.24	4.69	14,932,508	69.24	4.69	14,932,508	N
			1,330,200			1,330,200	W			1,330,200			1,330,200	W
	107.00	7.00	20,565,490	107.00	7.00	20,565,490		107.00	7.00	20,565,490	107.00	7.00	20,565,490	

- 1

 OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

 OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

4-001 103,894 103,894 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

103,894 103,894 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

10-001 (275,314) (275,314) A
 275,314 275,314 N

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

 HOUSE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-275,314A/275,314N)

DETAIL OF GOVERNOR'S REQUEST:
 PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-275,314A)

SEE HMS802 SEQ. NO. 10-002.

(275,314) (275,314) A
 275,314 275,314 N

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

 SENATE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-275,314A/275,314N)

DETAIL OF GOVERNOR'S REQUEST:
 PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-275,314)

SEE HMS802 SEQ. NO. 10-002.

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			275,314			275,314 A			275,314			275,314 A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#15823; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR20 (#120698; 30,975) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#11830; 11,650) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#24468; 6,653) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#51815; 13,116) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#12518; 14,517) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR20 (#31327; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#32649; 15,663) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR22 (#1662; 20,269) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12609; 3,989) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#17806; 13,203) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31345; 11,202) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31346; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#14577; 11,650) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#16920; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#12658; 17,252) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#21314; 16,924) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR24 (#120762; 19,673)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#15823; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR20 (#120698; 30,975) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#11830; 11,650) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#24468; 6,653) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#51815; 13,116) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#12518; 14,517) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR20 (#31327; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST II SR18 (#32649; 15,663) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR22 (#1662; 20,269) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12609; 3,989) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#17806; 13,203) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31345; 11,202) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#31346; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#14577; 11,650) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR22 (#16920; 17,475) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#12658; 17,252) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST V SR24 (#21314; 16,924) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST IV SR24 (#120762; 19,673)					
SEE HMS802 SEQ. NO. 10-001.							SEE HMS802 SEQ. NO. 10-001.					

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(9,979)			(9,979) A			(9,979)			(9,979) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-9,979)							DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (-9,979)					
SEE HMS802 SEQ. NO. 12-002.							SEE HMS802 SEQ. NO. 12-002.					
12-002	0.33	(0.33)	9,979	0.33	(0.33)	9,979 A	0.33	(0.33)	9,979	0.33	(0.33)	9,979 A
	0.67	(0.67)		0.67	(0.67)	N	0.67	(0.67)		0.67	(0.67)	N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A)					
SEE HMS802 SEQ. NO. 12-001.							SEE HMS802 SEQ. NO. 12-001.					

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(258,105)			(258,105) A			(258,105)			(258,105) A
			258,105			258,105 N			258,105			258,105 N
EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105A/258,105N) DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105A)							EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105A/258,105N) DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105)					

80-001	(0.33)	0.33		(0.33)	0.33	A	(0.33)	0.33		(0.33)	0.33	A
	(0.67)	0.67		(0.67)	0.67	N	(0.67)	0.67		(0.67)	0.67	N
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#15811; 0.33A/0.67N)							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#15811)					

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
100-001			54,599			54,599 N			54,599			54,599 N		
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (54,599)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (54,599)							
A	0.00	0.00	(154,211)	0.00	0.00	(154,211)	CHANGES BY MOF		0.00	0.00	(154,211)	0.00	0.00	(154,211) A
N	0.00	0.00	588,018	0.00	0.00	588,018			0.00	0.00	588,018	0.00	0.00	588,018 N
	0.00	0.00	433,807	0.00	0.00	433,807	TOTAL CHANGES		0.00	0.00	433,807	0.00	0.00	433,807
A	37.76	2.31	4,148,571	37.76	2.31	4,148,571	BUD. TOTALS		37.76	2.31	4,148,571	37.76	2.31	4,148,571 A
N	69.24	4.69	15,520,526	69.24	4.69	15,520,526			69.24	4.69	15,520,526	69.24	4.69	15,520,526 N
W			1,330,200			1,330,200					1,330,200			1,330,200 W
	107.00	7.00	20,999,297	107.00	7.00	20,999,297	TOTAL BUDGET		107.00	7.00	20,999,297	107.00	7.00	20,999,297

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00	1.00	174,035	1.00	1.00	174,035	A	1.00	1.00	174,035	1.00	1.00	174,035	A
	1.00	1.00	174,035	1.00	1.00	174,035		1.00	1.00	174,035	1.00	1.00	174,035	

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

4-001 6,608 6,608 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

6,608 6,608 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

60-001 (11,164) (11,164) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION INTRASTATE (-4,000)
TRANSPORTATION OUT-OF-STATE (-2,000)
OTHER TRAVEL (-4,210)
OTHER CURRENT EXPENSES (-954)

(11,164) (11,164) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TRANSPORTATION INTRASTATE (-4,000)
TRANSPORTATION OUT-OF-STATE (-2,000)
OTHER TRAVEL (-4,210)
OTHER CURRENT EXPENSES (-954)

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	19.45		2,183,656	19.45		2,183,656	A	19.45		2,183,656	19.45		2,183,656	A
	9.55		2,074,339	9.55		2,074,339	N	9.55		2,074,339	9.55		2,074,339	N
	29.00	0.00	4,257,995	29.00	0.00	4,257,995		29.00	0.00	4,257,995	29.00	0.00	4,257,995	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001			59,781			59,781	A			59,781			59,781	A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

 HOUSE CONCURS.

 SENATE CONCURS.

A			59,781			59,781	CHANGES BY MOF			59,781			59,781	A
	0.00	0.00	59,781	0.00	0.00	59,781	TOTAL CHANGES	0.00	0.00	59,781	0.00	0.00	59,781	
A	19.45		2,243,437	19.45		2,243,437	BUD. TOTALS	19.45		2,243,437	19.45		2,243,437	A
N	9.55		2,074,339	9.55		2,074,339		9.55		2,074,339	9.55		2,074,339	N
	29.00		4,317,776	29.00		4,317,776	TOTAL BUDGET	29.00		4,317,776	29.00		4,317,776	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	136.50	5.70	13,692,851	136.50	5.70	13,692,851	A	136.50	5.70	13,692,851	136.50	5.70	13,692,851	A
	0.56		1,542,576	0.56		1,542,576	B	0.56		1,542,576	0.56		1,542,576	B
	144.69	19.30	54,237,783	144.69	19.30	54,237,783	N	144.69	19.30	54,237,783	144.69	19.30	54,237,783	N
			843,987			843,987	P			843,987			843,987	P
	281.75	25.00	70,317,197	281.75	25.00	70,317,197		281.75	25.00	70,317,197	281.75	25.00	70,317,197	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

4-001	425,227	425,227	A	425,227	425,227	A
	4,216	4,216	B	4,216	4,216	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

62-001

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

 HOUSES DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER SERVICES ON A FEE BASIS (-915,490A/-915,490N)
 MISC CURRENT EXPENSES (-1,094,822A/-1,094,822N)

DETAIL OF GOVERNOR'S REQUEST:
 OTHER SERVICES ON A FEE BASIS (-915,490A/-915,490N)
 MISC CURRENT EXPENSES (-1,094,822A/-1,094,822N)

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

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	48.75	1.59	43,815,573	48.75	1.59	43,815,573	A	48.75	1.59	43,815,573	48.75	1.59	43,815,573	A
	44.25	1.41	68,933,152	44.25	1.41	68,933,152	N	44.25	1.41	68,933,152	44.25	1.41	68,933,152	N
			3,000			3,000	P			3,000			3,000	P
	93.00	3.00	112,751,725	93.00	3.00	112,751,725		93.00	3.00	112,751,725	93.00	3.00	112,751,725	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

4-001 169,146 169,146 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

169,146 169,146 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (1,000,000) (1,000,000) N

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

 HOUSE CONCURS.

(1,000,000) (1,000,000) N

EXECUTIVE REQUEST:

REDUCE FUNDS FOR NON-RECURRING COSTS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

 SENATE CONCURS.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(126,332)			(126,332) A			(126,332)			(126,332) A
			126,332			126,332 N			126,332			126,332 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELEC APP SYS AND LICENSING (-126,332A/126,332N)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ELEC APP SYS AND LICENSING (-126,332A/126,332N)					
DETAIL OF GOVERNOR'S REQUEST: ELEC APP SYS AND LICENSING (-126,332A)							DETAIL OF GOVERNOR'S REQUEST: ELEC APP SYS AND LICENSING (-126,332)					
SEE HMS903 SEQ. NO. 10-002.							SEE HMS903 SEQ. NO. 10-002.					
10-002			126,332			126,332 A			126,332			126,332 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26 (#1637; 36,958) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST VI SR26 (#1639; 49,627) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST V SR24 (#28081; 39,747)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI SR26 (#1637; 36,958) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST VI SR26 (#1639; 49,627) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECILAIST V SR24 (#28081; 39,747)					
SEE HMS903 SEQ. NO. 10-001.							SEE HMS903 SEQ. NO. 10-001.					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(65,251)			(65,251) A			(65,251)			(65,251) A
			65,251			65,251 N			65,251			65,251 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-65,251A/65,251N) DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-65,251A) SEE HMS903 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-65,251A/65,251N) DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-65,251) SEE HMS903 SEQ. NO. 11-002.					
11-002			65,251			65,251 A			65,251			65,251 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST I SR22 (#26044; 31,596) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#28069; 33,655) SEE HMS903 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST I SR22 (#26044; 31,596) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#28069; 33,655) SEE HMS903 SEQ. NO. 11-001.					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001			(266,184)			(266,184) A			(266,184)			(266,184) A
			266,184			266,184 N			266,184			266,184 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-266,184A/266,184N)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-266,184A/266,184N)					
DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-266,184A)							DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-266,184)					
SEE HMS903 SEQ. NO. 12-002.							SEE HMS903 SEQ. NO. 12-002.					

12-002			266,184			266,184 A			266,184			266,184 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#29839; 31,596) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#32803; 29,297) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V SR24 (#34022; 32,862) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V SR24 (#39642; 32,124) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#34017; 36,958) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#34716; 31,402) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#38362; 41,563) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#43192; 30,382)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#29839; 31,596) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#32803; 29,297) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V SR24 (#34022; 32,862) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V SR24 (#39642; 32,124) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#34017; 36,958) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#34716; 31,402) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#38362; 41,563) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV SR22 (#43192; 30,382)					
SEE HMS903 SEQ. NO. 12-001.							SEE HMS903 SEQ. NO. 12-001.					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001			(23,704)			(23,704) A			(23,704)			(23,704) A
			23,704			23,704 N			23,704			23,704 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-23,704A/23,704N)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-23,704A/23,704N)					
DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-23,704A)							DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-23,704)					
SEE HMS903 SEQ. NO. 13-002.							SEE HMS903 SEQ. NO. 13-002.					
13-002			23,704			23,704 A			23,704			23,704 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR IV SR18B (#45636; 23,704)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR IV SR18B (#45636; 23,704)					
SEE HMS903 SEQ. NO. 13-001.							SEE HMS903 SEQ. NO. 13-001.					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001			(698,086)			(698,086) A			(698,086)			(698,086) A
			698,086			698,086 N			698,086			698,086 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).							TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-698,086A/698,086N)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SFB-TANF CLIENT SERVICES CONTRACT (-698,086A/698,086N)					
DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-698,086A)							DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-698,086)					
SEE HMS236 SEQ. NO. 30-001.							SEE HMS236 SEQ. NO. 30-001.					
32-001			(125,929)			(125,929) A			(125,929)			(125,929) A
			125,929			125,929 N			125,929			125,929 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).							TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).					
*****							*****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-125,929A/125,929N)							SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLIENT SERVICES CONTRACT (-125,929A/125,929N)					
DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-125,929A)							DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-125,929)					
SEE HMS302 SEQ. NO. 31-001.							SEE HMS302 SEQ. NO. 31-001.					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(1.67)			(1.67)		A	(1.67)			(1.67)		A
	(1.33)		(81,021)	(1.33)		(81,021) N	(1.33)		(81,021)	(1.33)		(81,021) N
EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASST III SR08 (#27624; -0.57A/-0.43N; -13,003N) (1) PERM PURCHASING TECH I SR11B (#28238; -0.57A/-0.43N; -14,629N) (1) PERM INVESTIGATOR III SR20 (#37130; -0.53A/-0.47N; -23,006N) FRINGE BENEFITS (-30,383N)							EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASST III SR08 (#27624; 0.57A/0.43N; -13,003) (1) PERM PURCHASING TECH I SR11B (#28238; 0.57A/0.43N; -14,629) (1) PERM INVESTIGATOR III SR20 (#37130; 0.53A/0.47N; -23,006) FRINGE BENEFITS (-30,383)					
A	(1.67)		(654,869)	(1.67)		(654,869) CHANGES BY MOF	(1.67)		(654,869)	(1.67)		(654,869) A
N	(1.33)		224,465	(1.33)		224,465	(1.33)		224,465	(1.33)		224,465 N
	(3.00)	0.00	(430,404)	(3.00)	0.00	(430,404) TOTAL CHANGES	(3.00)	0.00	(430,404)	(3.00)	0.00	(430,404)
A	47.08	1.59	43,160,704	47.08	1.59	43,160,704 BUD. TOTALS	47.08	1.59	43,160,704	47.08	1.59	43,160,704 A
N	42.92	1.41	69,157,617	42.92	1.41	69,157,617	42.92	1.41	69,157,617	42.92	1.41	69,157,617 N
P			3,000			3,000			3,000			3,000 P
	90.00	3.00	112,321,321	90.00	3.00	112,321,321 TOTAL BUDGET	90.00	3.00	112,321,321	90.00	3.00	112,321,321

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	143.65	10.00	10,039,148	143.65	10.00	10,039,148	A	143.65	10.00	10,039,148	143.65	10.00	10,039,148	A
	29.35		4,457,183	29.35		4,457,183	N	29.35		4,457,183	29.35		4,457,183	N
			1,500			1,500	P			1,500			1,500	P
	173.00	10.00	14,497,831	173.00	10.00	14,497,831		173.00	10.00	14,497,831	173.00	10.00	14,497,831	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

4-001 800,310 800,310 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

800,310 800,310 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001 (4,000) (4,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 COF EXPENSES (-4,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 COF EXPENSES (-4,000)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
74-001		(1.00)			(1.00)	A		(1.00)			(1.00)	A
		1.00	77,064		1.00	77,064 V		1.00	77,064		1.00	77,064 V

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; -1.00A/1.00V; 51,036V)
FRINGE BENEFITS (26,028V)

DETAIL OF GOVERNOR'S REQUEST:

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.
(1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; -1.00A/1.00B; 51,036B)
FRINGE BENEFITS (26,028B)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; -1.00A/1.00V; 51,036V)
FRINGE BENEFITS (26,028V)

FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; 51,036)
FRINGE BENEFITS (26,028)

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

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

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

- 1

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

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

4-001 354,463 354,463 A
 4,920 4,920 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

354,463 354,463 A
 4,920 4,920 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(111,072)			(111,072) A			(111,072)			(111,072) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#17519; -15,144) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#31107; -31,032) PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM MANAGER (#35777: -12,756) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#35779; -15,720) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPLCT IV (#37436: -13,740) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#40854; -15,720) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#41478; -6,960)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#17519; -15,144) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#31107; -31,032) PERSONAL SERVICES FOR (1) PERSONAL PROGRAM MANAGER (#35777: -12,756) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#35779; -15,720) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#40854; -13,740) PERSONAL SERVICES FOR (1) HUMAN RESOURCES SPCLT V (#41478; -6,960) PERSONAL SERVICES FOR (1) HUMAN RESOUCRE SPLCT IV (#37436: -13,740)					
SEE HRD102 SEQ. NO. 10-002.							SEE HRD102 SEQ. NO. 10-002.					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			111,072			111,072			111,072			111,072	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM ADMR (#38030; 111,072)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERSONNEL PROGRAM ADMR(#38030; 111,072)						
SEE HRD102 SEQ. NO. 10-001.							SEE HRD102 SEQ. NO. 10-001.						
63-001	(4.00)			(4.00)			(4.00)			(4.00)			A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (4) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).							REDUCE (4) PERMANENT POSITONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCE ASST IV SR11 (#3304, #13138; -1.00A EACH) (1) PERM HUMAN RESOURCES TECH VII SR17 (#38725; -1.00A) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#39799; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCE ASST IV SR11 (#3304, #13138) (1) PERM HUMAN RESOURCES TECH VII SR17 (#38725) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#39799)						

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).							REDUCE (2) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM HUMAN RESOURCES TECH VI SR15 (#48216; -1.00A)							(1) PERM HUMAN RESOURCES TECH VI SR15 (#48216)					
(1) PERM HUMAN RESOURCES SPCLT V SR24 (#11824; -1.00A)							(1) PERM HUMAN RESOURCES SPCLT V SR24 (#11824)					
65-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA).							REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(3) PERM HUMAN RESOURCES SPCLT V SR24 (#26638, #12494, #13968; -1.00A EACH)							(3) PERM HUMAN RESOURCES SPCLT V SR24 (#26638, #12494, #13968)					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVI
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
66-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (3) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).							REDUCE (3) PERMANENT POSITIONS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM HUMAN RESOURCES ASST III SR9 (#47381; -1.00A)							(1) PERM HUMAN RESOURCES ASST III SR9 (#47381)						
(1) PERM HUMAN RESOURCES TECH VI SR15 (#37435; -1.00A)							(1) PERM HUMAN RESOURCES TECH VI SR15 (#37435)						
(1) PERM HUMAN RESOURCES ASST IV SR11 (#36303; -1.00A)							(1) PERM HUMAN RESOURCES ASST IV SR11 (#36303)						
A	(12.00)		354,463	(12.00)		354,463	(12.00)		354,463	(12.00)		354,463	A
U			4,920			4,920			4,920			4,920	U
	(12.00)	0.00	359,383	(12.00)	0.00	359,383	(12.00)	0.00	359,383	(12.00)	0.00	359,383	
						CHANGES BY MOF							
						TOTAL CHANGES							
A	78.00		18,234,317	78.00		18,234,317	78.00		18,234,317	78.00		18,234,317	A
B			700,000			700,000			700,000			700,000	B
U	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134	U
	80.00		24,100,451	80.00		24,100,451	80.00		24,100,451	80.00		24,100,451	
						TOTAL BUDGET							

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		1,448,570	9.00		1,448,570	A	9.00		1,448,570	9.00		1,448,570	A
	9.00	0.00	1,448,570	9.00	0.00	1,448,570		9.00	0.00	1,448,570	9.00	0.00	1,448,570	
4-001			25,680			25,680	A			25,680			25,680	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
HOUSE CONCURS.														

A			25,680			25,680	CHANGES BY MOF			25,680			25,680	A
	0.00	0.00	25,680	0.00	0.00	25,680	TOTAL CHANGES	0.00	0.00	25,680	0.00	0.00	25,680	
A	9.00		1,474,250	9.00		1,474,250	BUD. TOTALS	9.00		1,474,250	9.00		1,474,250	A
	9.00		1,474,250	9.00		1,474,250	TOTAL BUDGET	9.00		1,474,250	9.00		1,474,250	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	219.87	1.00	26,867,934	219.87	1.00	26,867,934		219.87	1.00	26,867,934	219.87	1.00	26,867,934
			13,343			13,343				13,343			13,343
		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375
	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649
	14.00	25.50	4,841,474	14.00	25.50	4,841,474		14.00	25.50	4,841,474	14.00	25.50	4,841,474
	236.87	48.50	41,205,775	236.87	48.50	41,205,775		236.87	48.50	41,205,775	236.87	48.50	41,205,775

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

4-001 1,539,361 1,539,361 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

1,539,361 1,539,361 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001			0			0 A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).							REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERMANENT TB PHYSICIAN I (#22025; FY22: -55,346; FY23: -120,756)							(1) PERMANENT TB PHYSICIAN I (#22025; FY22: -55,346; FY23: -120,756)					
(1) PERMANENT OFFICE ASSISTANT IV SR10 (#4628; FY22: -20,498; FY23: -44,724)							(1) PERMANENT OFFICE ASSISTANT IV SR10 (#4628; FY22: -20,498; FY23: -44,724)					
(1) PERMANENT REGISTERED NURSE IV SR22 (#26274; -126,036)							(1) PERMANENT REGISTERED NURSE IV SR22 (#26274; -126,036)					
64-001			0			0 A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).							REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
HIV CARE SERVICES (-1,009,896)							HIV CARE SERVICES (-1,009,896)					
HIV PREVENTION SERVICES (-977,796)							HIV PREVENTION SERVICES (-977,796)					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
65-001			0			0							A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-5,845)
SUBSCRIPTIONS (-2,000)
POSTAGE (-1,086)
TELEPHONE & TELEGRAPH (-10,343)
MILEAGE (-1,600)
RENTAL OF EQ. OFFICE (-2,000)
REPAIR AND MAINTENANCE (-3,750)
INSURANCE (-6,600)
SERVICES OF A FEE BASIS (-8,500)
MISC. CURRENT EXPENSES (-1,126)
TRAINING (-500)
M&E-OTHER MACHINERY & EQUIP (-2,000)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KE).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-5,845)
SUBSCRIPTIONS (-2,000)
POSTAGE (-1,086)
TELEPHONE & TELEGRAPH (-10,343)
MILEAGE (-1,600)
RENTAL OF EQ. OFFICE (-2,000)
REPAIR AND MAINTENANCE (-3,750)
INSURANCE (-6,600)
SERVICES OF A FEE BASIS (-8,500)
MISC. CURRENT EXPENSES (-1,126)
TRAINING (-500)
M&E-OTHER MACHINERY & EQUIP (-2,000)

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001			0			A						A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).							REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
OPERATING SUPPLIES (FY22: -350,393; FY23: -217,545)							OPERATING SUPPLIES (FY22: -350,393; FY23: -217,545)					
OFFICE SUPPLIES (-29,000)							OFFICE SUPPLIES (-29,000)					
OTHER SUPPLIES (-4,600)							OTHER SUPPLIES (-4,600)					
DUES & SUBSCRIPTIONS (-900)							DUES & SUBSCRIPTIONS (-900)					
FREIGHT & DELIVERY CHARGES (-2,100)							FREIGHT & DELIVERY CHARGES (-2,100)					
POSTAGE (-3,400)							POSTAGE (-3,400)					
TELEPHONE & TELEGRAPH (-13,300)							TELEPHONE & TELEGRAPH (-13,300)					
PRINTING & BINDING (-4,000)							PRINTING & BINDING (-4,000)					
CAR MILEAGE (-2,550)							CAR MILEAGE (-2,550)					
TRANSPORTATION, INTRASTATE (-16,100)							TRANSPORTATION, INTRASTATE (-16,100)					
SUBSISTENCE ALLOWANCE, INTRASTATE (-2,500)							SUBSISTENCE ALLOWANCE, INTRASTATE (-2,500)					
HIRE PASSENGER CARS (-500)							HIRE PASSENGER CARS (-500)					
MOTOR POOL CARS (-8,000)							MOTOR POOL CARS (-8,000)					
RENTAL OF EQUIPMENT (-9,100)							RENTAL OF EQUIPMENT (-9,100)					
OTHER RENTALS (-540)							OTHER RENTALS (-540)					
REPAIRS & MAINTENANCE (-31,000)							REPAIRS & MAINTENANCE (-31,000)					
INSURANCE (-5,000)							INSURANCE (-5,000)					
OTHER SERVICES ON FEE (-40,000)							OTHER SERVICES ON FEE (-40,000)					
MISC CURRENT EXPENSES (-40,000)							MISC CURRENT EXPENSES (-40,000)					

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
69-001												
EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-94,882) MEDICAL AND HOSPITAL SUPPLIES (-31,628)							EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DH). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-94,882) MEDICAL AND HOSPITAL SUPPLIES (-31,628)					

100-001			765,891			765,891	P		765,891			765,891	P
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIV/AIDS GRANT (765,891)							EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIV/AIDS GRANT (765,891)						

A			1,539,361			1,539,361	CHANGES BY MOF		1,539,361			1,539,361	A	
P			765,891			765,891			765,891			765,891	P	
	0.00	0.00	2,305,252	0.00	0.00	2,305,252	TOTAL CHANGES	0.00	0.00	2,305,252	0.00	0.00	2,305,252	
A	219.87	1.00	28,407,295	219.87	1.00	28,407,295	BUD. TOTALS	219.87	1.00	28,407,295	219.87	1.00	28,407,295	A
B			13,343			13,343			13,343			13,343	B	
N		21.00	8,723,375		21.00	8,723,375			8,723,375		21.00	8,723,375	N	
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649	U
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	236.87	48.50	43,511,027	TOTAL BUDGET	236.87	48.50	43,511,027	236.87	48.50	43,511,027	

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.60		1,697,659	22.60		1,697,659	A	22.60		1,697,659	22.60	1,697,659	A	
	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
		29.50	4,954,506		29.50	4,954,506	P		29.50	4,954,506		29.50	4,954,506	P
	46.00	39.50	10,430,747	46.00	39.50	10,430,747		46.00	39.50	10,430,747	46.00	39.50	10,430,747	

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 OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE 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.

 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.

4-001 109,201 109,201 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

109,201 109,201 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

10-001 (137,088) (137,088) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUPPLIES (-137,088)

SEE HTH131 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUPPLIES (-137,088)

SEE HTH131 SEQ. NO. 10-002.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			137,088			137,088			137,088			137,088	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PUBLIC HEALTH PROGRAM MANAGER (#14076; 95,988)
 PERSONAL SERVICES FOR (1) SECRETARY II (#36342; 41,100)

SEE HTH131 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (1) PUBLIC HEALTH PROGRAM MANAGER (#14076; 95,988)
 PERSONAL SERVICES FOR (1) SECRETARY II (#36342; 41,100)

SEE HTH131 SEQ. NO. 10-001.

60-001

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ACCOUNT CLERK III (#21372; FY22: -17,518; FY23: -38,220)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ACCOUNT CLERK III (#21372; FY22: -17,518; FY23: -38,220)

A		109,201		109,201	CHANGES BY MOF	109,201		109,201	A					
	0.00	0.00	109,201	0.00	0.00	109,201	TOTAL CHANGES	0.00	0.00	109,201				
A	22.60		1,806,860	22.60		1,806,860	BUD. TOTALS	22.60		1,806,860	22.60		1,806,860	A
N	23.40	10.00	3,778,582	23.40	10.00	3,778,582		23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
P		29.50	4,954,506		29.50	4,954,506			29.50	4,954,506		29.50	4,954,506	P
	46.00	39.50	10,539,948	46.00	39.50	10,539,948	TOTAL BUDGET	46.00	39.50	10,539,948	46.00	39.50	10,539,948	

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	B
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	A
			1,800,000			1,800,000	TOTAL BUDGET			1,800,000			1,800,000	

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

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

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

6-001 (21,600,000) (21,600,000) A (21,600,000) (21,600,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212).

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212).

HOUSE CONCURS.

SENATE CONCURS.

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

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			19,000,000			19,000,000			19,000,000			19,000,000
	0.00	0.00	19,000,000	0.00	0.00	19,000,000	0.00	0.00	19,000,000	0.00	0.00	19,000,000

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

6-001			(19,000,000)			(19,000,000)			(19,000,000)			(19,000,000)
	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214).											

HOUSE CONCURS.

SENATE CONCURS.

A			(19,000,000)			(19,000,000)	CHANGES BY MOF		(19,000,000)			(19,000,000)	A	
	0.00	0.00	(19,000,000)	0.00	0.00	(19,000,000)	TOTAL CHANGES		0.00	0.00	(19,000,000)	0.00	0.00	(19,000,000)
	BUD. TOTALS													
	TOTAL BUDGET													

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	185.50	79.50	56,953,017	185.50	79.50	56,953,017	A	185.50	79.50	56,953,017	185.50	79.50	56,953,017	A
			23,000,000			23,000,000	B			23,000,000			23,000,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
	185.50	80.50	82,286,387	185.50	80.50	82,286,387		185.50	80.50	82,286,387	185.50	80.50	82,286,387	

- 1

 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

4-001 1,199,936 1,199,936 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

1,199,936 1,199,936 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (11,390,000) (11,390,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH420).

 HOUSE CONCURS.

(11,390,000) (11,390,000) B

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH420).

 SENATE CONCURS.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
60-001														
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST (#121704)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST (#121704)							
80-001	(8.00)	8.00		(8.00)	8.00	A	(8.00)	8.00		(8.00)	8.00	A		
EXECUTIVE REQUEST: CONVERT (8) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) ADJUSTMENT SB126 (#99990Z, #99991Z, #99992Z, #99993Z, #99994Z, #99995Z, #99996Z, #99997Z)							EXECUTIVE REQUEST: CONVERT (8) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) ADJUSTMENT SB126 (#99990Z, #99991Z, #99992Z, #99993Z, #99994Z, #99995Z, #99996Z, #99997Z)							
A	(8.00)	8.00	1,199,936	(8.00)	8.00	1,199,936	CHANGES BY MOF	(8.00)	8.00	1,199,936	(8.00)	8.00	1,199,936	A
B			(11,390,000)			(11,390,000)				(11,390,000)			(11,390,000)	B
	(8.00)	8.00	(10,190,064)	(8.00)	8.00	(10,190,064)	TOTAL CHANGES	(8.00)	8.00	(10,190,064)	(8.00)	8.00	(10,190,064)	
A	177.50	87.50	58,152,953	177.50	87.50	58,152,953	BUD. TOTALS	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N
	177.50	88.50	72,096,323	177.50	88.50	72,096,323	TOTAL BUDGET	177.50	88.50	72,096,323	177.50	88.50	72,096,323	

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A	739.00	21.00	82,713,278	739.00	21.00	82,713,278	A
	739.00	21.00	82,713,278	739.00	21.00	82,713,278		739.00	21.00	82,713,278	739.00	21.00	82,713,278	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

4-001 2,010,600 2,010,600 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

2,010,600 2,010,600 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

60-001

EXECUTIVE REQUEST:

REDUCE (18) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PMA HOSPITAL (#10996)
- (1) PERM CLERK STENOGRAPHER II (#11010)
- (2) PERM LPN MENTAL HEALTH (#18149, #52057)
- (1) PERM NEUROTRAINING THERAPIST (#24922)
- (3) PERM CLINICAL PSYCHOLOGIST (#42461, #46525, #50682)
- (3) PERM REGISTERED NURSE III (#45778, #49030, #52047)
- (2) PERM JANITOR II (#46079, #118673)
- (2) PERM OCCUPATIONAL THERAPIST III (#46308, #46309)
- (1) PERM REGISTERED NURSE V (#48023)
- (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#51145)
- (1) PERM SUBSTANCE ABUSE SPECIALIST (#98207H)
- (1) TEMP PSYCHIATRIST INPATIENT (#104348)
- (1) TEMP PSYCHIATRIST I (#104675)
- (1) TEMP PSYCHIATRIST INPATIENT (#122116, #122117)
- (1) TEMP CLINICAL SAFETY PROGRAM COORDINATOR (#95234H)
- (1) TEMP TREATMENT MALL MANAGER (#95235H)
- (1) TEMP MENTAL HEALTH SUPERVISOR (#95236H)

EXECUTIVE REQUEST:

REDUCE (18) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PMA HOSPITAL (#10996)
- (1) PERM CLERK STENOGRAPHER II (#11010)
- (2) PERM LPN MENTAL HEALTH (#18149, #52057)
- (1) PERM NEUROTRAINING THERAPIST (#24922)
- (3) PERM CLINICAL PSYCHOLOGIST (#42461, #46525, #50682)
- (3) PERM REGISTERED NURSE III (#45778, #49030, #52047)
- (2) PERM JANITOR II (#46079, #118673)
- (2) PERM OCCUPATIONAL THERAPIST III (#46308, #46309)
- (1) PERM REGISTERED NURSE V (#48023)
- (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#51145)
- (1) PERM SUBSTANCE ABUSE SPECIALIST (#98207H)
- (1) TEMP PSYCHIATRIST INPATIENT (#104348)
- (1) TEMP PSYCHIATRIST I (#104675)
- (1) TEMP PSYCHIATRIST INPATIENT (#122116, #122117)
- (1) TEMP CLINICAL SAFETY PROGRAM COORDINATOR (#95234H)
- (1) TEMP TREATMENT MALL MANAGER (#95235H)
- (1) TEMP MENTAL HEALTH SUPERVISOR (#95236H)

61-001

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LPN MENTAL HEALTH (#120478)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LPN MENTAL HEALTH (#120478)

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001	(2.00)	2.00		(2.00)	2.00	A	(2.00)	2.00		(2.00)	2.00	A
EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#99998Z) (1) ADJUSTMENT (#99999Z)							EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#99998Z) (1) ADJUSTMENT (#99999Z)					

102-001												
EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT (#90324H; 33,792) (2) PERM OFFICE ASSISTANT III (#90325H, #90326H; 33,120 EACH) (3) PERM SECURITY MANAGER (#90488H, #90489H, #90490H; 39,540 EACH) PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SECURITY (#90487H; 90,000) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#90321H; 51,024) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#90322H; 33,120) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT (#90323H; 33,792) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III (#90327H, #90328H; 33,120 EACH)							EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASSISTANT (#90324H; 33,792) (2) PERM OFFICE ASSISTANT III (#90325H, #90326H; 33,120 EACH) (3) PERM SECURITY MANAGER (#90488H, #90489H, #90490H; 39,540 EACH) PERSONAL SERVICES FOR (1) PERM DIRECTOR OF SECURITY (#90487H; 90,000) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#90321H; 51,024) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK II (#90322H; 33,120) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT (#90323H; 33,792) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III (#90327H, #90328H; 33,120 EACH)					

A	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600	CHANGES BY MOF	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600	A
	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600	TOTAL CHANGES	(2.00)	2.00	2,010,600	(2.00)	2.00	2,010,600	
A	737.00	23.00	84,723,878	737.00	23.00	84,723,878	BUD. TOTALS	737.00	23.00	84,723,878	737.00	23.00	84,723,878	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		20,113,424	29.00		20,113,424	29.00		20,113,424	29.00		20,113,424
			750,000			750,000			750,000			750,000
			8,857,980			8,857,980			8,857,980			8,857,980
		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543
	29.00	7.50	36,291,947	29.00	7.50	36,291,947	29.00	7.50	36,291,947	29.00	7.50	36,291,947

- 1

 OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

 OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

4-001 108,604 108,604 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

108,604 108,604 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 TRANSPORTATION INTRASTATE (-2,000)
 SUBSISTENCE, INTRASTATE (-500)
 SUBSISTENCE (-2,200)
 HIRE OF PASSENGER CARS (-100)

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 TRANSPORTATION INTRASTATE (-2,000)
 SUBSISTENCE, INTRASTATE (-500)
 SUBSISTENCE (-2,200)
 HIRE OF PASSENGER CARS (-100)

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001												
EXECUTIVE REQUEST: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE (-5,000) SUBSISTENCE, INTRASTATE (-2,155) HIRE OF PASSENGER CARS (-3,382) MOTOR POOL CARS (-400) OTHER TRAVEL (-15,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE (-5,000) SUBSISTENCE, INTRASTATE (-2,155) HIRE OF PASSENGER CARS (-3,382) MOTOR POOL CARS (-400) OTHER TRAVEL (-15,000)					

A			108,604			108,604	CHANGES BY MOF		108,604			108,604	A	
	0.00	0.00	108,604	0.00	0.00	108,604	TOTAL CHANGES		0.00	0.00	108,604	0.00	0.00	108,604
A	29.00		20,222,028	29.00		20,222,028	BUD. TOTALS		29.00		20,222,028	29.00		20,222,028
B			750,000			750,000					750,000			750,000
N			8,857,980			8,857,980					8,857,980			8,857,980
P		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543	P	
	29.00	7.50	36,400,551	29.00	7.50	36,400,551	TOTAL BUDGET		29.00	7.50	36,400,551	29.00	7.50	36,400,551

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

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

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

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001												
EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL SUPPLIES (-100) DUES AND SUBSCRIPTIONS (-100) CAR MILEAGE (-8,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL SUPPLIES (-100) DUES AND SUBSCRIPTIONS (-100) CAR MILEAGE (-8,000)					

61-001												
EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PUBLICATIONS (-1,300) CAR MILEAGE (-5,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-11,230) MISCELLANEOUS EXPENSES (-1,260) TRAINING COST (-300)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PUBLICATIONS (-1,300) CAR MILEAGE (-5,000) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-11,230) MISCELLANEOUS EXPENSES (-1,260) TRAINING COST (-300)					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).							REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
JANITORIAL SUPPLIES (-135)							JANITORIAL SUPPLIES (-135)					
VEHICLE GAS & OIL (-2,500)							VEHICLE GAS & OIL (-2,500)					
PRINTED FORMS (-200)							PRINTED FORMS (-200)					
DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500)							DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500)					
OTHER FREIGHT AND DELIVERY CHARGES (-1,050)							OTHER FREIGHT AND DELIVERY CHARGES (-1,050)					
INTRASTATE TRANSPORTATION EMPLOYEES -6,000)							INTRASTATE TRANSPORTATION EMPLOYEES -6,000)					
SUBSISTENCE ALLOWANCE INTRASTATE EMPLOYEES (-1,750)							SUBSISTENCE ALLOANCE INTRASTATE EMPLOYEES (-1,750)					
HIRE OF PASSENGER CARS EMPLOYEES (-1,000)							HIRE OF PASSENGER CARS EMPLOYEES (-1,000)					
OTHER MISCELLANEOUS CURRENT EXPENDITURES (-5,000)							OTHER MISCELLANEOUS CURRENT EXPENDITURES (-5,000)					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1								
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SVCS RENDERED BY OTHER STATE AGENCIES (-364,165) EDUCATION SUPPLIES (-1,000) DUES & SUBSCRIPTIONS (-5,000) ADVERTISING (-2,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) TRANSPORTATION OUT OF STATE (-3,000) SUBSISTENCE ALLOWANCE OUT OF STATE (-1,000) HIRE OF PASSENGER CARS (-1,000) TRAINING/REGISTRATION FEES (-5,000)						EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SVCS RENDERED BY OTHER STATE AGENCIES (-364,165) EDUCATION SUPPLIES (-1,000) DUES & SUBSCRIPTIONS (-5,000) ADVERTISING (-2,000) CAR MILEAGE (-4,000) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) TRANSPORTATION OUT OF STATE (-3,000) SUBSISTENCE ALLOWANCE OUT OF STATE (-1,000) HIRE OF PASSENGER CARS (-1,000) TRAINING/REGISTRATION FEES (-5,000)								
A			728,164			728,164	CHANGES BY MOF		728,164			728,164	A		
B			73,642			73,642			73,642			73,642	B		
	0.00	0.00	801,806	0.00	0.00	801,806	TOTAL CHANGES		0.00	0.00	801,806	0.00	0.00	801,806	
A	162.00	10.50	43,394,645	162.00	10.50	43,394,645	BUD. TOTALS		162.00	10.50	43,394,645	162.00	10.50	43,394,645	A
B	17.00	6.00	15,206,904	17.00	6.00	15,206,904			17.00	6.00	15,206,904	17.00	6.00	15,206,904	B
N		5.00	2,339,630		5.00	2,339,630				5.00	2,339,630		5.00	2,339,630	N
U		2.00	2,281,992		2.00	2,281,992				2.00	2,281,992		2.00	2,281,992	U
	179.00	23.50	63,223,171	179.00	23.50	63,223,171	TOTAL BUDGET		179.00	23.50	63,223,171	179.00	23.50	63,223,171	

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	39.50	39.50	6,076,360	39.50	39.50	6,076,360	A	39.50	39.50	6,076,360	39.50	39.50	6,076,360	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	39.50	40.50	6,213,723	39.50	40.50	6,213,723		39.50	40.50	6,213,723	39.50	40.50	6,213,723	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

4-001 251,929 251,929 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

251,929 251,929 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

60-001

EXECUTIVE REQUEST:

REDUCE (0.5) PERMANENT POSITIONS, (12.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB).

EXECUTIVE REQUEST:

REDUCE (0.5) PERMANENT POSITIONS, (12.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB).

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.						
DETAILS OF GOVERNOR'S REQUEST:							DETAILS OF GOVERNOR'S REQUEST:						
(1)	TEMP			(#	91271H ;		(1)	TEMP		(#	91271H ;		
		-39,000)							-39,000)				
(1)	TEMP			(#	91280H ;	-	(1)	TEMP		(#	91280H ;	-	
		39,000)							39,000)				
(1)	TEMP			(#	91281H ;	-	(1)	TEMP		(#	91281H ;	-	
		39,000)							39,000)				
(1)	TEMP			(#	91282H ;	-38,000)	(1)	TEMP		(#	91282H ;	-38,000)	
(1)	TEMP			(#	91285H ;	-38,000)	(1)	TEMP		(#	91285H ;	-38,000)	
(1)	TEMP			(#	91288H ;	-39,000)	(1)	TEMP		(#	91288H ;	-39,000)	
(1)	TEMP			(#	90273H ;	-21,096)	(1)	TEMP		(#	90273H ;	-21,096)	
(1)	TEMP			(#	91228H ;	-54,000)	(1)	TEMP		(#	91228H ;	-54,000)	
(1)	TEMP			(#	91244H ;	-	(1)	TEMP		(#	91244H ;	-	
		48,000)							48,000)				
(1)	TEMP			(#	91245H ;	-54,000)	(1)	TEMP		(#	91245H ;	-54,000)	
(1)	TEMP			(#	94224H ;	-52,000)	(1)	TEMP		(#	94224H ;	-52,000)	
(0.5)	TEMP			(#	94227H ;	-18,000)	(0.5)	TEMP		(#	94227H ;	-18,000)	
(1)	TEMP			(#	97202H ;	-28,836)	(1)	TEMP		(#	97202H ;	-28,836)	
(0.5)	PERM			(#	98204H ;	-3,881)	(0.5)	PERM		(#	98204H ;	-3,881)	
SVCS BY OTHER STATE DEPT (-60,000)							SVCS BY OTHER STATE DEPT (-60,000)						
OFFICE SUPPLIES (-10,000)							OFFICE SUPPLIES (-10,000)						
OTHER SUPPLIES (-18,000)							OTHER SUPPLIES (-18,000)						
DUES & SUBSCRIPTIONS (-8,000)							DUES & SUBSCRIPTIONS (-8,000)						
CAR MILEAGE (-30,000)							CAR MILEAGE (-30,000)						
TRANSPORTATION, INTRASTATE (-50,000)							TRANSPORTATION, INTRASTATE (-50,000)						
SUBSISTENCE ALLOWANCE, INTRA (-18,000)							SUBSISTENCE ALLOWANCE, INTRA (-18,000)						
RENTAL OF EQUIPMENT (-20,000)							RENTAL OF EQUIPMENT (-20,000)						
REPAIRS & MAINTENANCE (-15,000)							REPAIRS & MAINTENANCE (-15,000)						
SERVICES ON A FEE BASIS (-449,489)							SERVICES ON A FEE BASIS (-449,489)						
OTHER CURRENT EXPENSES (-15,000)							OTHER CURRENT EXPENSES (-15,000)						
A			251,929			251,929	CHANGES BY MOF					251,929	A
	0.00	0.00	251,929	0.00	0.00	251,929	TOTAL CHANGES	0.00	0.00	251,929	0.00	0.00	251,929

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	194.75	3.00	88,548,037	194.75	3.00	88,548,037	A	194.75	3.00	88,548,037	194.75	3.00	88,548,037	A
	3.00		4,263,165	3.00		4,263,165	B	3.00		4,263,165	3.00		4,263,165	B
	197.75	3.00	92,811,202	197.75	3.00	92,811,202		197.75	3.00	92,811,202	197.75	3.00	92,811,202	

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

4-001 866,727 866,727 A
11,829 11,829 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

866,727 866,727 A
11,829 11,829 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
			(-1,809)						(-1,809)			
				(-1,441)						(-1,441)		
						(-						(-
						600)						600)
				(-1,800)					(-1,800)			
					(-1,750)					(-1,750)		
				(-160)					(-160)			
			(-47)						(-47)			
				(-341)					(-341)			
61-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
			(-2,569)						(-2,569)			
				(-2,589)						(-2,589)		
						(-902)						(-902)
				(-674)						(-674)		
						(-40)						(-40)
				(-290)						(-290)		
				(-31,585)						(-31,585)		

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
CAR MILEAGE (-1,730)							CAR MILEAGE (-1,730)					
TRANSPORTATION, INTRASTATE (-3,150)							TRANSPORTATION, INTRASTATE (-3,150)					
SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,158)							SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,158)					
HIRE OF PASSENGER CARS (-140)							HIRE OF PASSENGER CARS (-140)					
63-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JS).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JS).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
CAR MILEAGE (-3,423)							CAR MILEAGE (-3,423)					
TRANSPORTATION, INTRASTATE (-1,620)							TRANSPORTATION, INTRASTATE (-1,620)					
SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,605)							SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,605)					
R&M MOTOR VEHICLES (-1,824)							R&M MOTOR VEHICLES (-1,824)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
CAR MILEAGE (-3,478)							CAR MILEAGE (-3,478)					
TRANSPORTATION, INTRASTATE (-4,200)							TRANSPORTATION, INTRASTATE (-4,200)					
SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-3,710)							SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-3,710)					
HIRE OF PASSENGER CARS (-205)							HIRE OF PASSENGER CARS (-205)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
65-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED).							REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DENTIST (#19281; -93,336)							(1) PERM DENTIST (#19281; -93,336)					
OPERATING SUPPLIES (-200)							OPERATING SUPPLIES (-200)					
DRUGS & BIOLOGICS (-400)							DRUGS & BIOLOGICS (-400)					
DENTAL SUPPLIES & DENTURES (-6,200)							DENTAL SUPPLIES & DENTURES (-6,200)					
SAFETY SUPPLIES (-980)							SAFETY SUPPLIES (-980)					
OPERATING SUPPLIES (-100)							OPERATING SUPPLIES (-100)					
OFFICE SUPPLIES (-350)							OFFICE SUPPLIES (-350)					
OTHER SUPPLIES (-20)							OTHER SUPPLIES (-20)					
DUES & SUBSCRIPTIONS (-500)							DUES & SUBSCRIPTIONS (-500)					
FREIGHT & DELIVERY CHARGES (-40)							FREIGHT & DELIVERY CHARGES (-40)					
POSTAGE (-80)							POSTAGE (-80)					
TELEPHONE & TELEGRAPH (-400)							TELEPHONE & TELEGRAPH (-400)					
CAR MILEAGE (-750)							CAR MILEAGE (-750)					
TRANSPORTATION, INTRASTATE (-1,155)							TRANSPORTATION, INTRASTATE (-1,155)					
SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-345)							SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-345)					
MOTOR POOL CARS (-5,250)							MOTOR POOL CARS (-5,250)					
OTHER TRAVEL (-360)							OTHER TRAVEL (-360)					
ELECTRICITY (-2,200)							ELECTRICITY (-2,200)					
WATER (-140)							WATER (-140)					
RENTAL OF OTHER MACHINERY & EQMT (-820)							RENTAL OF OTHER MACHINERY & EQMT (-820)					
REPAIRS & MAINTENANCE (-1,400)							REPAIRS & MAINTENANCE (-1,400)					
INSURANCE (-1,800)							INSURANCE (-1,800)					
NON STATE EMP SVS ON A FEE BASIS (-4,000)							NON STATE EMP SVS ON A FEE BASIS (-4,000)					
HOSPITAL BASED DENTAL TREATMENT (-150,000)							HOSPITAL BASED DENTAL TREATMENT (-150,000)					
MISCELLANEOUS CURRENT EXPENSES (-439)							MISCELLANEOUS CURRENT EXPENSES (-439)					
TRAINING COST & REGISTRATION FEE (-250)							TRAINING COST & REGISTRATION FEE (-250)					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
66-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
			(-9,675)					(-9,675)				
				(-11,000)					(-11,000)			
						((
			-8,062)					-8,062)				
				(-1,000)					(-1,000)			
				(-350)					(-350)			
					(-176,015)					(-176,015)		
67-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).							REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
			(-5,549)					(-5,549)				
				(-2,498)					(-2,498)			
						((
			-1,003)					-1,003)				
				(-1,000)					(-1,000)			
				(-82)					(-82)			
					(-320,600)					(-320,600)		

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-30,947) TRANSPORTATION, INTRASTATE (-622) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-221) OUT OF STATE TRANSPORTATION (-169) HIRE OF PASSENGER CARS (-721) OTHER NON STATE EMP SVS ON A FEE BASIS (-) 663,554)						EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-30,947) TRANSPORTATION, INTRASTATE (-622) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-221) OUT OF STATE TRANSPORTATION (-169) HIRE OF PASSENGER CARS (-721) OTHER NON STATE EMP SVS ON A FEE BASIS (-) 663,554)					

101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAID WAIVER (FY23: 6,000,000)						EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAID WAIVER (FY23: 6,000,000)					
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A			866,727			866,727	CHANGES BY MOF			866,727			866,727	A
B			11,829			11,829				11,829			11,829	B
		0.00	0.00	878,556	0.00	0.00	878,556	TOTAL CHANGES	0.00	0.00	878,556	0.00	0.00	878,556
A	194.75	3.00	89,414,764	194.75	3.00	89,414,764	BUD. TOTALS	194.75	3.00	89,414,764	194.75	3.00	89,414,764	A
B	3.00		4,274,994	3.00		4,274,994		3.00		4,274,994	3.00		4,274,994	B
	197.75	3.00	93,689,758	197.75	3.00	93,689,758	TOTAL BUDGET	197.75	3.00	93,689,758	197.75	3.00	93,689,758	

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		987,640	11.00		987,640	A	11.00		987,640	11.00		987,640	A
	8.00		1,043,264	8.00		1,043,264	B	8.00		1,043,264	8.00		1,043,264	B
	2.00		292,600	2.00		292,600	U	2.00		292,600	2.00		292,600	U
	21.00	0.00	2,323,504	21.00	0.00	2,323,504		21.00	0.00	2,323,504	21.00	0.00	2,323,504	

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 OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

 OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

4-001			29,046			29,046	A			29,046			29,046	A
			24,551			24,551	B			24,551			24,551	B
			7,131			7,131	U			7,131			7,131	U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			29,046			29,046	CHANGES BY MOF			29,046			29,046	A
B			24,551			24,551				24,551			24,551	B
U			7,131			7,131				7,131			7,131	U
	0.00	0.00	60,728	0.00	0.00	60,728	TOTAL CHANGES	0.00	0.00	60,728	0.00	0.00	60,728	
A	11.00		1,016,686	11.00		1,016,686	BUD. TOTALS	11.00		1,016,686	11.00		1,016,686	A
B	8.00		1,067,815	8.00		1,067,815		8.00		1,067,815	8.00		1,067,815	B
U	2.00		299,731	2.00		299,731		2.00		299,731	2.00		299,731	U
	21.00		2,384,232	21.00		2,384,232	TOTAL BUDGET	21.00		2,384,232	21.00		2,384,232	

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.00	1.50	30,760,073	98.00	1.50	30,760,073	A	98.00	1.50	30,760,073	98.00	1.50	30,760,073	A
	15.00	2.00	18,439,145	15.00	2.00	18,439,145	B	15.00	2.00	18,439,145	15.00	2.00	18,439,145	B
	119.50	12.30	38,710,996	119.50	12.30	38,710,996	N	119.50	12.30	38,710,996	119.50	12.30	38,710,996	N
			203,441			203,441	U			203,441			203,441	U
	17.00	6.70	11,397,543	17.00	6.70	11,397,543	P	17.00	6.70	11,397,543	17.00	6.70	11,397,543	P
	249.50	22.50	99,511,198	249.50	22.50	99,511,198		249.50	22.50	99,511,198	249.50	22.50	99,511,198	

- 1

 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

4-001		389,621		389,621	A		389,621		389,621	A
		88,730		88,730	B		88,730		88,730	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(157,248)			(157,248) A			(157,248)			(157,248) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-149,915) RENT (-7,333)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-149,915) RENT (-7,333)					
SEE HTH560 SEQ. NO. 10-002.							SEE HTH560 SEQ. NO. 10-002.					
10-002			157,248			157,248 A			157,248			157,248 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) SPECIAL ED TEACHER III (#50150, #122755; 51,024 EACH) PERSONAL SERVICES FOR (1) SLP IV (#119203; 55,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) SPECIAL ED TEACHER III (#50150, #122755; 51,024 EACH) PERSONAL SERVICES FOR (1) SLP IV (#119203; 55,200)					
SEE HTH560 SEQ. NO. 10-001.							SEE HTH560 SEQ. NO. 10-001.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001												
EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HEALTH CARE - MOLOKAI (-190,458)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HEALTH CARE - MOLOKAI (-190,458)					
64-001												
EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MOE (-600,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MOE (-600,000)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	1.00			1.00		N	1.00			1.00		N
	(1.00)		(114,244)	(1.00)		(114,244) P	(1.00)		(114,244)	(1.00)		(114,244) P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#120339; -75,658P/75,658N) FRINGE BENEFITS (-38,586P/38,586N) OTHER MISCELLANEOUS CURRENT EXPENSES (-113,268N) PRINTING AND BINDING (-976N)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGIST II (#120339; -75,658P/75,658N) FRINGE BENEFITS (-38,586P/38,586N) OTHER MISCELLANEOUS CURRENT EXPENSES (-113,268N) PRINTING AND BINDING (-976N)					
80-001	0.50	(0.50)		0.50	(0.50)	A	0.50	(0.50)		0.50	(0.50)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC).							CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#120452)							DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#120452)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001			1,020,344			1,020,344			1,020,344			1,020,344	P
EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT TO CORRECT ERROR (1,020,344)							EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CZ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT TO CORRECT ERROR (1,020,344)						

A	0.50	(0.50)	389,621	0.50	(0.50)	389,621	CHANGES BY MOF	0.50	(0.50)	389,621	0.50	(0.50)	389,621	A
B			88,730			88,730			88,730			88,730	B	
N	1.00			1.00				1.00		1.00			N	
P	(1.00)		906,100	(1.00)		906,100		(1.00)		906,100	(1.00)		906,100	P
	0.50	(0.50)	1,384,451	0.50	(0.50)	1,384,451	TOTAL CHANGES	0.50	(0.50)	1,384,451	0.50	(0.50)	1,384,451	
A	98.50	1.00	31,149,694	98.50	1.00	31,149,694	BUD. TOTALS	98.50	1.00	31,149,694	98.50	1.00	31,149,694	A
B	15.00	2.00	18,527,875	15.00	2.00	18,527,875		15.00	2.00	18,527,875	15.00	2.00	18,527,875	B
N	120.50	12.30	38,710,996	120.50	12.30	38,710,996		120.50	12.30	38,710,996	120.50	12.30	38,710,996	N
U			203,441			203,441				203,441			203,441	U
P	16.00	6.70	12,303,643	16.00	6.70	12,303,643		16.00	6.70	12,303,643	16.00	6.70	12,303,643	P
	250.00	22.00	100,895,649	250.00	22.00	100,895,649	TOTAL BUDGET	250.00	22.00	100,895,649	250.00	22.00	100,895,649	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	39.50	2.00	6,882,284	39.50	2.00	6,882,284	A	39.50	2.00	6,882,284	39.50	2.00	6,882,284	A
			48,656,356			48,656,356	B			48,656,356			48,656,356	B
			1,000,000			1,000,000	U			1,000,000			1,000,000	U
	10.50	22.50	6,994,004	10.50	22.50	6,994,004	P	10.50	22.50	6,994,004	10.50	22.50	6,994,004	P
	50.00	24.50	63,532,644	50.00	24.50	63,532,644		50.00	24.50	63,532,644	50.00	24.50	63,532,644	

- 1

 OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

 OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

4-001 134,044 134,044 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

134,044 134,044 A
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

80-001 (1.00) 1.00 (1.00) 1.00 A
 EXECUTIVE REQUEST:
 CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY TO CORRECT AN ERROR FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

(1.00) 1.00 (1.00) 1.00 A
 EXECUTIVE REQUEST:
 CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY TO CORRECT AN ERROR FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) ADJUSTMENT (#9999H)

DETAIL OF GOVERNOR'S REQUEST:
 (1) ADJUSTMENT (#9999H)

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			50,000			50,000 B			50,000			50,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** HOUSE CONCURS. FROM THE HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (50,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** SENATE CONCURS. FROM THE HAWAII ORGAN AND TISSUE EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (50,000)					

A	(1.00)	1.00	134,044	(1.00)	1.00	134,044	CHANGES BY MOF	(1.00)	1.00	134,044	(1.00)	1.00	134,044	A
B			50,000			50,000			50,000			50,000	B	
	(1.00)	1.00	184,044	(1.00)	1.00	184,044	TOTAL CHANGES	(1.00)	1.00	184,044	(1.00)	1.00	184,044	
A	38.50	3.00	7,016,328	38.50	3.00	7,016,328	BUD. TOTALS	38.50	3.00	7,016,328	38.50	3.00	7,016,328	A
B			48,706,356			48,706,356			48,706,356			48,706,356	B	
U			1,000,000			1,000,000			1,000,000			1,000,000	U	
P	10.50	22.50	6,994,004	10.50	22.50	6,994,004		10.50	22.50	6,994,004	10.50	22.50	6,994,004	P
	49.00	25.50	63,716,688	49.00	25.50	63,716,688	TOTAL BUDGET	49.00	25.50	63,716,688	49.00	25.50	63,716,688	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	6.00	2.00	231,061	6.00	2.00	231,061	A	6.00	2.00	231,061	6.00	2.00	231,061	A
	7.00	3.00	1,462,165	7.00	3.00	1,462,165	B	7.00	3.00	1,462,165	7.00	3.00	1,462,165	B
	13.00	5.00	1,693,226	13.00	5.00	1,693,226		13.00	5.00	1,693,226	13.00	5.00	1,693,226	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

4-001 5,569 5,569 A
 20,592 20,592 B

5,569 5,569 A
 20,592 20,592 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

 HOUSE DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-6,000)
 POSTAGE (-800)
 TELEPHONE (-2,400)
 INTRA-STATE TRAVEL (-1,600)
 RENTAL OF OFFICE EQUIPMENT (-4,000)
 MISC CURRENT EXPENSES (-8,116)

DETAIL OF GOVERNOR'S REQUEST:

OFFICE SUPPLIES (-6,000)
 POSTAGE (-800)
 TELEPHONE (-2,400)
 INTRA-STATE TRAVEL (-1,600)
 RENTAL OF OFFICE EQUIPMENT (-4,000)
 MISC CURRENT EXPENSES (-8,116)

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,312)						EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,312)					

A			5,569			5,569	CHANGES BY MOF					5,569	A	
B			20,592			20,592						20,592	B	
	0.00	0.00	26,161	0.00	0.00	26,161	TOTAL CHANGES	0.00	0.00	26,161	0.00	0.00	26,161	
A	6.00	2.00	236,630	6.00	2.00	236,630	BUD. TOTALS	6.00	2.00	236,630	6.00	2.00	236,630	A
B	7.00	3.00	1,482,757	7.00	3.00	1,482,757		7.00	3.00	1,482,757	7.00	3.00	1,482,757	B
	13.00	5.00	1,719,387	13.00	5.00	1,719,387	TOTAL BUDGET	13.00	5.00	1,719,387	13.00	5.00	1,719,387	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	124.00		7,759,582	124.00		7,759,582 A	124.00		7,759,582	124.00		7,759,582 A
	30.00		3,715,505	30.00		3,715,505 B	30.00		3,715,505	30.00		3,715,505 B
	2.00		158,000	2.00		158,000 N	2.00		158,000	2.00		158,000 N
	3.00		249,740	3.00		249,740 U	3.00		249,740	3.00		249,740 U
	2.00		364,150	2.00		364,150 P	2.00		364,150	2.00		364,150 P
	161.00	0.00	12,246,977	161.00	0.00	12,246,977	161.00	0.00	12,246,977	161.00	0.00	12,246,977

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001		457,276		457,276 A		457,276 A		457,276		457,276 A
		130,343		130,343 B		130,343 B		130,343		130,343 B
		3,333		3,333 U		3,333 U		3,333		3,333 U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

64-001

EXECUTIVE REQUEST:

REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#122152; FY22: -21,456)
OPERATING SUPPLIES (-74,778)
(3) PERM VECTOR CONTROL WORKER II (#121328, #122135, #122473; FY 22: -24,000; FY23: 48,000 EACH)
(3) PERM VECTOR CONTROL WORKER II (#121329, #122657, #121839; FY 22: -24,048; FY23: 48,096 EACH)
(1) PERM ENTOMOLOGIST IV (#122171; FY22: -26,478; FY23: -52,956)

EXECUTIVE REQUEST:

REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#122152; FY22: -21,456)
OPERATING SUPPLIES (-74,778)
(3) PERM VECTOR CONTROL WORKER II (#121328, #122135, #122473; FY 22: -24,000; FY23: 48,000 EACH)
(3) PERM VECTOR CONTROL WORKER II (#121329, #122657, #121839; FY 22: -24,048; FY23: 48,096 EACH)
(1) PERM ENTOMOLOGIST IV (#122171; FY22: -26,478; FY23: -52,956)

66-001

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#03190; FY22: -25,464)
PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: -16,212)
PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL HEALTH PROGRAM CHIEF (#03199; FY22: -19,116)
CAR MILEAGE (FY22: -26,473)
(3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #31667; FY22: -39,210; FY23: -78,420 EACH)

EXECUTIVE REQUEST:

REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#03190; FY22: -25,464)
PERSONAL SERVICES FOR (1) SECRETARY II (#03901; FY 22: -16,212)
PERSONAL SERVICES FOR (1) DISTRICT ENVIRONMENTAL HEALTH PROGRAM CHIEF (#03199; FY22: -19,116)
CAR MILEAGE (FY22: -26,473)
(3) PERM FOOD SAFETY SPECIALIST IV (#03172, #10920, #31667; FY22: -39,210; FY23: -78,420 EACH)

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

67-001

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENVIRO HEALTH SPECIALIST III (#42314; FY22: -31,311; FY23: -62,622)

(1) PERM ENVIRO HEALTH SPECIALIST III (#24521; FY22: -27,546; FY23: -55,092)

PERSONAL SERVICES FOR (1) ENVIRO HEALTH PROGRAM MANAGER (#03218; FY22: -5,820)

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENVIRO HEALTH SPECIALIST III (#42314; FY22: -31,311; FY23: -62,622)

(1) PERM ENVIRO HEALTH SPECIALIST III (#24521; FY22: -27,546; FY23: -55,092)

PERSONAL SERVICES FOR (1) ENVIRO HEALTH PROGRAM MANAGER (#03218; FY22: -5,820)

100-001

66,297

32,844 P

66,297

32,844 P

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MISCELLANEOUS CURRENT EXPENSES (FY22: 66,297; FY23: 32,844)

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MISCELLANEOUS CURRENT EXPENSES (FY22: 66,297; FY23: 32,844)

A		457,276				457,276	CHANGES BY MOF		457,276			457,276	A	
B		130,343				130,343			130,343			130,343	B	
U		3,333				3,333			3,333			3,333	U	
P		66,297				32,844			66,297			32,844	P	
		0.00	0.00	657,249	0.00	0.00	623,796	TOTAL CHANGES	0.00	0.00	657,249	0.00	0.00	623,796
A	124.00		8,216,858	124.00		8,216,858	BUD. TOTALS	124.00		8,216,858	124.00		8,216,858	A
B	30.00		3,845,848	30.00		3,845,848		30.00		3,845,848	30.00		3,845,848	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
U	3.00		253,073	3.00		253,073	3.00		253,073	3.00		253,073	U
P	2.00		430,447	2.00		396,994	2.00		430,447	2.00		396,994	P
	161.00		12,904,226	161.00		12,870,773			161.00			12,904,226	
						TOTAL BUDGET							

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	73.00	1.00	8,025,128	73.00	1.00	8,025,128	A	73.00	1.00	8,025,128	73.00	1.00	8,025,128	A
		9.00	1,029,222		9.00	1,029,222	N		9.00	1,029,222		9.00	1,029,222	N
		2.00	176,112		2.00	176,112	P		2.00	176,112		2.00	176,112	P
	73.00	12.00	9,230,462	73.00	12.00	9,230,462		73.00	12.00	9,230,462	73.00	12.00	9,230,462	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

4-001 274,538 274,538 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

274,538 274,538 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

68-001

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LAB ASSISTANT III (#34586; FY22: -7,566; FY23: -50,304)
- (1) PERM LAB ASSISTANT III (#40144; FY22: -16,424; FY23: -43,008)
- (1) PERM CHEMIST III (#40480; FY22: -9,469; FY23: -72,528)
- (1) PERM CHEMIST IV (#42801; -55,092)
- COLLECTIVE BARGAINING (-15,563)
- OVERTIME (-200)
- TEMPORARY ASSIGNMENT PAY (-1,500)
- SCIENTIFIC SUPPLIES (-91,118)

EXECUTIVE REQUEST:

REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM LAB ASSISTANT III (#34586; FY22: -7,566; FY23: -50,304)
- (1) PERM LAB ASSISTANT III (#40144; FY22: -16,424; FY23: -43,008)
- (1) PERM CHEMIST III (#40480; FY22: -9,469; FY23: -72,528)
- (1) PERM CHEMIST IV (#42801; -55,092)
- COLLECTIVE BARGAINING (-15,563)
- OVERTIME (-200)
- TEMPORARY ASSIGNMENT PAY (-1,500)
- SCIENTIFIC SUPPLIES (-91,118)

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			468,878			253,887 P			468,878			253,887 P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR STATE LABORATORY SERVICES (HTH710/MK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - FERN (253,887) OTHER CURRENT EXPENSES - FOOD SAFETY (FY22: 214,991)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR STATE LABORATORY SERVICES (HTH710/MK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - FERN (253,887) OTHER CURRENT EXPENSES - FOOD SAFETY (FY22: 214,991)					

A			274,538			274,538	CHANGES BY MOF		274,538			274,538	A
P			468,878			253,887			468,878			253,887	P
	0.00	0.00	743,416	0.00	0.00	528,425	TOTAL CHANGES		743,416	0.00	0.00	528,425	
A	73.00	1.00	8,299,666	73.00	1.00	8,299,666	BUD. TOTALS		8,299,666	73.00	1.00	8,299,666	A
N		9.00	1,029,222		9.00	1,029,222			1,029,222		9.00	1,029,222	N
P		2.00	644,990		2.00	429,999			644,990		2.00	429,999	P
	73.00	12.00	9,973,878	73.00	12.00	9,758,887	TOTAL BUDGET		9,973,878	73.00	12.00	9,758,887	

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.80	2.00	3,427,108	26.80	2.00	3,427,108	A	26.80	2.00	3,427,108	26.80	2.00	3,427,108	A
			421,000			421,000	B			421,000			421,000	B
	16.00		4,388,679	16.00		4,388,679	P	16.00		4,388,679	16.00		4,388,679	P
	42.80	2.00	8,236,787	42.80	2.00	8,236,787		42.80	2.00	8,236,787	42.80	2.00	8,236,787	

- 1

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4-001 141,174 141,174 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

141,174 141,174 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

72-001

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

HOUSE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP REGISTERED NURSE IV SR22 (#122479; FY22: -46,514A/46,514B; FY23: -101,484A/101,484B)
FRINGE BENEFITS (FY22: 23,722B; FY23: 51,757B)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

SENATE DOES NOT CONCUR.

FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP REGISTERED NURSE IV SR22 (#122479; FY22: -46,514A/46,514B; FY23: -101,484A/101,484B)
FRINGE BENEFITS (FY22: 23,722B; FY23: 51,757B)

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: CTA CONTRACT ADCC (-63,200A/63,200B)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** SENATE DOES NOT CONCUR. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: CTA CONTRACT ADCC (-63,200A/63,200B)					

A			141,174			141,174	CHANGES BY MOF			141,174		141,174	A	
	0.00	0.00	141,174	0.00	0.00	141,174	TOTAL CHANGES	0.00	0.00	141,174	0.00	0.00	141,174	
A	26.80	2.00	3,568,282	26.80	2.00	3,568,282	BUD. TOTALS	26.80	2.00	3,568,282	26.80	2.00	3,568,282	A
B			421,000			421,000				421,000			421,000	B
P	16.00		4,388,679	16.00		4,388,679		16.00		4,388,679	16.00		4,388,679	P
	42.80	2.00	8,377,961	42.80	2.00	8,377,961	TOTAL BUDGET	42.80	2.00	8,377,961	42.80	2.00	8,377,961	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.40	68,933,353	10.00	1.40	68,933,353	A	10.00	1.40	68,933,353	10.00	1.40	68,933,353	A
		6.00	22,275,925		6.00	22,275,925	B		6.00	22,275,925		6.00	22,275,925	B
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000	P
	10.00	9.40	91,549,278	10.00	9.40	91,549,278		10.00	9.40	91,549,278	10.00	9.40	91,549,278	

- 1

 OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE
 THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH
 QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF
 A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED
 EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

 OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE
 THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH
 QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF
 A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED
 EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

4-001 53,361 53,361 A
 29,379 29,379 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

53,361 53,361 A
 29,379 29,379 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

20-001 (117,336) (117,336) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL
 (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-117,336)

SEE HTH730 SEQ. NO. 20-002.

(117,336) (117,336) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL
 (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-117,336)

SEE HTH730 SEQ. NO. 20-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002			117,336			117,336			117,336			117,336	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).							TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR V (#41807; 62,136) PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR IV (#121173; 55,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR V (#41807; 62,136) PERSONAL SERVICES FOR (1) PUBLIC HEALTH EDUCATOR IV (#121173; 55,200)						
SEE HTH730 SEQ. NO. 20-001.							SEE HTH730 SEQ. NO. 20-001.						

A			53,361			53,361	CHANGES BY MOF					53,361	A
B			29,379			29,379			29,379			29,379	B
	0.00	0.00	82,740	0.00	0.00	82,740	TOTAL CHANGES			0.00	0.00	82,740	
A	10.00	1.40	68,986,714	10.00	1.40	68,986,714	BUD. TOTALS			10.00	1.40	68,986,714	A
B		6.00	22,305,304		6.00	22,305,304			6.00		22,305,304	B	
P		2.00	340,000		2.00	340,000			2.00		340,000	P	
	10.00	9.40	91,632,018	10.00	9.40	91,632,018	TOTAL BUDGET			10.00	9.40	91,632,018	

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	33.50		1,392,027	33.50		1,392,027 A	33.50		1,392,027	33.50		1,392,027 A
		2.00	504,643		2.00	504,643 B		2.00	504,643		2.00	504,643 B
	4.00		342,300	4.00		342,300 P	4.00		342,300	4.00		342,300 P
	37.50	2.00	2,238,970	37.50	2.00	2,238,970	37.50	2.00	2,238,970	37.50	2.00	2,238,970

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 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.

 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.

4-001 108,198 108,198 A
 15,706 15,706 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

108,198 108,198 A
 15,706 15,706 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

70-001 (1.00) (1.00) A
 1.00 153,601 1.00 153,601 P

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM
 GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS
 MONITORING (HTH760/MS).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM RESEARCH STATISTICIAN V (#2991; 75,588P)
 FRINGE BENEFITS (38,550P)
 MISCELLANEOUS CURRENT EXPENSES (39,463P)

(1.00) (1.00) A
 1.00 153,601 1.00 153,601 P

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM
 GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS
 MONITORING (HTH760/MS).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM RESEARCH STATISTICIAN V (#2991; 75,588P)
 FRINGE BENEFITS (38,550P)
 MISCELLANEOUS CURRENT EXPENSES (39,463P)

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	75.00		5,088,595	75.00		5,088,595	A	75.00		5,088,595	75.00		5,088,595	A
	64.00	7.00	80,364,007	64.00	7.00	80,364,007	B	64.00	7.00	80,364,007	64.00	7.00	80,364,007	B
	32.10	2.00	5,002,918	32.10	2.00	5,002,918	N	32.10	2.00	5,002,918	32.10	2.00	5,002,918	N
	2.00		241,782	2.00		241,782	U	2.00		241,782	2.00		241,782	U
	37.00		209,035,151	37.00		209,035,151	W	37.00		209,035,151	37.00		209,035,151	W
	7.25	4.00	1,311,612	7.25	4.00	1,311,612	P	7.25	4.00	1,311,612	7.25	4.00	1,311,612	P
	217.35	13.00	301,044,065	217.35	13.00	301,044,065		217.35	13.00	301,044,065	217.35	13.00	301,044,065	

- 1

 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

 OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.

4-001		231,459				231,459	A			231,459			231,459	A
		272,064				272,064	B			272,064			272,064	B
		6,168				6,168	U			6,168			6,168	U
		119,957				119,957	W			119,957			119,957	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

6-001		(21,750)				(21,750)	A			(21,750)			(21,750)	A
		(561,956)				(561,956)	B			(561,956)			(561,956)	B

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH840).

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH840).

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(55,200)			(55,200) A			(55,200)			(55,200) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-50,650) PERSONAL SERVICES ADJUSTMENT (-4,550)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-50,650) PERSONAL SERVICES ADJUSTMENT (-4,550)					
SEE HTH840 SEQ. NO. 10-002.							SEE HTH840 SEQ. NO. 10-002.					
10-002			55,200			55,200 A			55,200			55,200 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#42318; 55,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#42318; 55,200)					
SEE HTH840 SEQ. NO. 10-001.							SEE HTH840 SEQ. NO. 10-001.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(118,516)			(118,516) A			(118,516)			(118,516) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516)					
SEE HTH840 SEQ. NO. 11-002.							SEE HTH840 SEQ. NO. 11-002.					
11-002			118,516			118,516 A			118,516			118,516 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#112841; 55,200) PERSONAL SERVICES ADJUSTMENT (63,316)					
SEE HTH840 SEQ. NO. 11-001.							SEE HTH840 SEQ. NO. 11-001.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001			(17,093)			(17,093) A			(17,093)			(17,093) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).							TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-17,093)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-17,093)					
SEE HTH840 SEQ. NO. 21-002, 21-003, 21-004, 21-005.							SEE HTH840 SEQ. NO. 21-002, 21-003, 21-004, 21-005.					
21-002			(25,020)			(8,441) A			(25,020)			(8,441) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).							TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-8,441) TELEPHONE (FY22: -13,000) CAR MILEAGE (FY22: -3,579)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-8,441) TELEPHONE (FY22: -13,000) CAR MILEAGE (FY22: -3,579)					
SEE HTH840 SEQ. NO. 21-001, 21-003, 21-004, 21-005.							SEE HTH840 SEQ. NO. 21-001, 21-003, 21-004, 21-005.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-003			(40,098)			(40,098) A			(40,098)			(40,098) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).							TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-40,098)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-40,098)					
SEE HTH840 SEQ. NO. 21-001, 21-002, 21-004, 21-005.							SEE HTH840 SEQ. NO. 21-001, 21-002, 21-004, 21-005.					
21-004						(23,780) A						(23,780) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).							TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -23,780)							DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -23,780)					
SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-005.							SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-005.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-005			82,211			89,412 A			82,211			89,412 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).							TRADE-OFF FUNDS FROM CLEAN AIR BRANCH (HTH840/FF), CLEAN WATER BRANCH (HTH840/FG), SAFE DRINKING WATER BRANCH (HTH840/FH), WASTEWATER BRANCH (HTH840/FK) TO SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER PROGRAM MANAGER (#42265; 105,792) PERSONAL SERVICES FOR (1) ENGINEER (#39485; 67,200) PERSONAL SERVICES ADJUSTMENT (-2,430) COLLECTIVE BARGAINING (-36,634) SHORTAGE DIFFERENTIAL (-38,784) MISCELLANEOUS CURRENT EXPENSES (FY22: -12,933; FY23: -5,732)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER PROGRAM MANAGER (#42265; 105,792) PERSONAL SERVICES FOR (1) ENGINEER (#39485; 67,200) PERSONAL SERVICES ADJUSTMENT (-2,430) COLLECTIVE BARGAINING (-36,634) SHORTAGE DIFFERENTIAL (-38,784) MISCELLANEOUS CURRENT EXPENSES (FY22: -12,933; FY23: -5,732)					
SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-004.							SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-004.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:					
	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE).						REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE).					
	*****						*****					
	HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.					
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:					
	(1) PERM	PROGRAM MANAGER	(#90724H ; -46,050)				(1) PERM	PROGRAM MANAGER	(#90724H ; -46,050)			
	(1) PERM	PROGRAM SPECIALIST VI	(#90725H ; -64,476)				(1) PERM	PROGRAM SPECIALIST VI	(#90725H ; -64,476)			
	(1) PERM	ENV HEALTH SPEC VI	(#90726H ; -64,476)				(1) PERM	ENV HEALTH SPEC VI	(#90726H ; -64,476)			
	(1) PERM	PLANNER V	(#90727H ; -59,616)				(1) PERM	PLANNER V	(#90727H ; -59,616)			
	(1) PERM	ENV HEALH SPEC V	(#90728H ; -29,808)				(1) PERM	ENV HEALH SPEC V	(#90728H ; -29,808)			
	(1) PERM	ENGINEER V	(#90729H ; -35,088)				(1) PERM	ENGINEER V	(#90729H ; -35,088)			
	SVC RENDRD BY OTHER STATE AGCIES (DEPUTY AG SUPPORT)						SVC RENDRD BY OTHER STATE AGCIES (DEPUTY AG SUPPORT)					
	FY22: -25,000 ; FY23: -10,049)						FY22: -25,000 ; FY23: -10,049)					
	OPERATING SUPPLIES (INC FIELD SURVEY & SAFETY SUPPLIES)						OPERATING SUPPLIES (INC FIELD SURVEY & SAFETY SUPPLIES)					
	-1,500)						-1,500)					
	OFFICE SUPPLIES (FY22: -1,500 ; FY23: -1,000)						OFFICE SUPPLIES (FY22: -1,500 ; FY23: -1,000)					
	DUES & SUBSCRIPTIONS (FY22: -2,200 ; FY23: -2,000)						DUES & SUBSCRIPTIONS (FY22: -2,200 ; FY23: -2,000)					
	TELEPHONE & TELEGRAPH (FY22: -4,268 ; FY23: -3,500)						TELEPHONE & TELEGRAPH (FY22: -4,268 ; FY23: -3,500)					
	TRANSPORTATION INTRASTATE (FY22: -4,020 ; FY23: -3,750)						TRANSPORTATION INTRASTATE (FY22: -4,020 ; FY23: -3,750)					
	TRANSPORTATION OUT-OF-STATE (FY22: -3,929 ; FY23: -3,750)						TRANSPORTATION OUT-OF-STATE (FY22: -3,929 ; FY23: -3,750)					
	MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000)						MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000)					
	RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500)						RENTAL OF EQUIPMENT (FY22: -2,700 ; FY23: -2,500)					
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)						OTHER NON-STATE EMP SVS ON A FEE BASIS (-500)					
	TRAINING COSTS & REGISTRATION FEES (-1,000)						TRAINING COSTS & REGISTRATION FEES (-1,000)					
	OTHER SUPPLIES (FY22: -1,209)						OTHER SUPPLIES (FY22: -1,209)					
	CAR MILEAGE (FY22: -200)						CAR MILEAGE (FY22: -200)					
	SUBSISTENCE ALLOWANCE INTRASTATE (FY22: -200)						SUBSISTENCE ALLOWANCE INTRASTATE (FY22: -200)					
	HIRE OF PASSENGER CARS (FY22: -100)						HIRE OF PASSENGER CARS (FY22: -100)					
	OTHER RENTALS (FY22: -100)						OTHER RENTALS (FY22: -100)					
	OTHER REPAIRS & MAINTENANCE (FY22: -700)						OTHER REPAIRS & MAINTENANCE (FY22: -700)					
	MISCELLANEOUS CURRENT EXPENSES (FY22: -200)						MISCELLANEOUS CURRENT EXPENSES (FY22: -200)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
	1.00		83,352	1.00		83,352 W	1.00		83,352	1.00		83,352 W
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM DRINKING WATER STATE REVOLVING FUND.							FROM DRINKING WATER STATE REVOLVING FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#40618; 55,200W) FRINGE BENEFITS (28,152W)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#40618; 55,200W) FRINGE BENEFITS (28,152W)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF).							CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM CLEAN AIR SPECIAL FUND.							FROM CLEAN AIR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM SECRETARY II (#12042; FY22: -36,261A/36,261B; FY23: -48,348A/48,384B)							(1) PERM SECRETARY II (#12042; FY22: -36,261A/36,261B; FY23: -48,348A/48,384B)					
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#21925; FY22: -35,325A/35,325B; FY23: -47,100A/47,100B)							(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#21925; FY22: -35,325A/35,325B; FY23: -47,100A/47,100B)					
FRINGE BENEFITS (FY22: 36,330B; FY23: 48,440B)							FRINGE BENEFITS (FY22: 36,330B; FY23: 48,440B)					
OPERATING SUPPLIES (-687 A)							OPERATING SUPPLIES (-687 A)					
OFFICE SUPPLIES (-142 A)							OFFICE SUPPLIES (-142 A)					
OTHER SUPPLIES (-1,049 A)							OTHER SUPPLIES (-1,049 A)					
DUES & SUBSCRIPTIONS (-99 A)							DUES & SUBSCRIPTIONS (-99 A)					
POSTAGE (-9 A)							POSTAGE (-9 A)					
TELEPHONE & TELEGRAPH (-152 A)							TELEPHONE & TELEGRAPH (-152 A)					
CAR MILEAGE (-50 A)							CAR MILEAGE (-50 A)					
MISCELLANEOUS CURRENT EXPENSES (-1,085 A)							MISCELLANEOUS CURRENT EXPENSES (-1,085 A)					
INTEREST ON LATE PAYMENTS (-18 A)							INTEREST ON LATE PAYMENTS (-18 A)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,532,850			(887,068) N			1,532,850			(887,068) N
			1,258,916			1,358,924 P			1,258,916			1,358,924 P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 1,532,850N; FY23: -887,068N) MISCELLANEOUS CURRENT EXPENSES (FY22: 1,258,916P; FY23: 1,358,924P)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: 1,532,850N; FY23: -887,068N) MISCELLANEOUS CURRENT EXPENSES (FY22: 1,258,916P; FY23: 1,358,924P)					

A	(1.00)		209,709	(1.00)		209,709	CHANGES BY MOF	(1.00)	209,709	(1.00)		209,709	A
B			(289,892)			(289,892)			(289,892)			(289,892)	B
N			1,532,850			(887,068)			1,532,850			(887,068)	N
U			6,168			6,168			6,168			6,168	U
W	1.00		203,309	1.00		203,309		1.00	203,309	1.00		203,309	W
P			1,258,916			1,358,924			1,258,916			1,358,924	P
	0.00	0.00	2,921,060	0.00	0.00	601,150	TOTAL CHANGES	0.00	0.00	2,921,060	0.00	0.00	601,150
A	74.00		5,298,304	74.00		5,298,304	BUD. TOTALS	74.00	5,298,304	74.00		5,298,304	A
B	64.00	7.00	80,074,115	64.00	7.00	80,074,115		64.00	7.00	64.00	7.00	80,074,115	B
N	32.10	2.00	6,535,768	32.10	2.00	4,115,850		32.10	2.00	32.10	2.00	4,115,850	N
U	2.00		247,950	2.00		247,950		2.00	247,950	2.00		247,950	U
W	38.00		209,238,460	38.00		209,238,460		38.00	209,238,460	38.00		209,238,460	W
P	7.25	4.00	2,570,528	7.25	4.00	2,670,536		7.25	4.00	7.25	4.00	2,670,536	P
	217.35	13.00	303,965,125	217.35	13.00	301,645,215	TOTAL BUDGET	217.35	13.00	217.35	13.00	301,645,215	

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.00	1.25	3,703,972	22.00	1.25	3,703,972	A	22.00	1.25	3,703,972	22.00	1.25	3,703,972	A
	0.50		79,580	0.50		79,580	B	0.50		79,580	0.50		79,580	B
	2.30	0.60	183,732	2.30	0.60	183,732	N	2.30	0.60	183,732	2.30	0.60	183,732	N
	11.00		2,622,018	11.00		2,622,018	W	11.00		2,622,018	11.00		2,622,018	W
	11.20	2.15	2,626,604	11.20	2.15	2,626,604	P	11.20	2.15	2,626,604	11.20	2.15	2,626,604	P
	47.00	4.00	9,215,906	47.00	4.00	9,215,906		47.00	4.00	9,215,906	47.00	4.00	9,215,906	

- 1

 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

 OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

4-001			78,529			78,529	A			78,529			78,529	A
			2,788			2,788	B			2,788			2,788	B
			62,144			62,144	W			62,144			62,144	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(0.75)		(39,717)	(0.75)		(39,717) N	(0.75)		(39,717)	(0.75)		(39,717) N
	0.75		39,717	0.75		39,717 P	0.75		39,717	0.75		39,717 P

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.75) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#52318;
-39,717N/39,717P)
FRINGE BENEFITS (-8,926N)
PERSONAL SERVICES ADJUSTMENT (8,926N)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (0.75) PERMANENT POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.75) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#52318;
-39,717N/39,717P)
FRINGE BENEFITS (-8,926N)
PERSONAL SERVICES ADJUSTMENT (8,926N)

100-001			4,237,111			79,996 P			4,237,111			79,996 P
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MISCELLANEOUS CURRENT EXPENSES (FY22: 4,237,111; FY23: 79,996)

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

MISCELLANEOUS CURRENT EXPENSES (FY22: 4,237,111; FY23: 79,996)

A			78,529			78,529	CHANGES BY MOF	78,529			78,529	A	
B			2,788			2,788		2,788			2,788	B	
N	(0.75)		(39,717)	(0.75)		(39,717)		(39,717)	(0.75)		(39,717)	N	
W			62,144			62,144		62,144			62,144	W	
P	0.75		4,276,828	0.75		119,713		4,276,828	0.75		119,713	P	
	0.00	0.00	4,380,572	0.00	0.00	223,457	TOTAL CHANGES	0.00	0.00	4,380,572	0.00	0.00	223,457
A	22.00	1.25	3,782,501	22.00	1.25	3,782,501	BUD. TOTALS	22.00	1.25	3,782,501	22.00	1.25	3,782,501

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		228,121	5.00		228,121	A	5.00		228,121	5.00		228,121	A
	5.00	0.00	228,121	5.00	0.00	228,121		5.00	0.00	228,121	5.00	0.00	228,121	

- 1

 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE
 NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING,
 EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL
 AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

 OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING
 THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY
 STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF
 GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

4-001 17,079 17,079 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

17,079 17,079 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR OFFICE OF ENVIRONMENTAL
QUALITY CONTROL (HTH850/FS).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLANNER V SR24 (#34588)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION FOR OFFICE OF ENVIRONMENTAL
QUALITY CONTROL (HTH850/FS).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PLANNER V SR24 (#34588)

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850/FS). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-33,938)						EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850/FS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-33,938)					

A			17,079			17,079	CHANGES BY MOF				17,079		17,079	A
		0.00	0.00	17,079	0.00	0.00	TOTAL CHANGES	0.00	0.00	17,079	0.00	0.00	17,079	
A		5.00	245,200	5.00	245,200	245,200	BUD. TOTALS	5.00		245,200	5.00		245,200	A
		5.00	245,200	5.00	245,200	245,200	TOTAL BUDGET	5.00		245,200	5.00		245,200	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.54	2.35	13,490,672	8.54	2.35	13,490,672	A	8.54	2.35	13,490,672	8.54	2.35	13,490,672	A
	6.46	2.00	7,680,000	6.46	2.00	7,680,000	N	6.46	2.00	7,680,000	6.46	2.00	7,680,000	N
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	15.00	12.35	22,394,463	15.00	12.35	22,394,463		15.00	12.35	22,394,463	15.00	12.35	22,394,463	

- 1

 OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

 OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

4-001 35,894 35,894 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

35,894 35,894 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

70-001 (0.44) (0.44) A
 0.44 58,632 0.44 58,632 N

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1)PERM PROGRAM SPECIALIST V (#40215; 0.44N; 38,829N)
 FRINGE BENEFITS (19,803N)

(0.44) (0.44) A
 0.44 58,632 0.44 58,632 N

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (0.44) PERMANENT POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (.44) PERM PROGRAM SPECIALIST V (#40215; 38,829N)
 FRINGE BENEFITS (19,803N)

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			59,616			59,616			59,616			59,616	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).							ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						

A	(0.44)		95,510	(0.44)		95,510	CHANGES BY MOF	(0.44)		95,510	(0.44)		95,510	A
N	0.44		58,632	0.44		58,632		0.44		58,632	0.44		58,632	N
	0.00	0.00	154,142	0.00	0.00	154,142	TOTAL CHANGES	0.00	0.00	154,142	0.00	0.00	154,142	
A	8.10	2.35	13,586,182	8.10	2.35	13,586,182	BUD. TOTALS	8.10	2.35	13,586,182	8.10	2.35	13,586,182	A
N	6.90	2.00	7,738,632	6.90	2.00	7,738,632		6.90	2.00	7,738,632	6.90	2.00	7,738,632	N
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	15.00	12.35	22,548,605	15.00	12.35	22,548,605	TOTAL BUDGET	15.00	12.35	22,548,605	15.00	12.35	22,548,605	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.50		238,005	2.50		238,005	A	2.50		238,005	2.50		238,005	A
	5.00		514,000	5.00		514,000	N	5.00		514,000	5.00		514,000	N
	7.50	0.00	752,005	7.50	0.00	752,005		7.50	0.00	752,005	7.50	0.00	752,005	

- 1

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

4-001	8,558	8,558	A	8,558	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

 HOUSE DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
INTRA STATE TRANSPORTATION (-5,568)

DETAIL OF GOVERNOR'S REQUEST:
INTRA STATE TRANSPORTATION (-5,568)

A		8,558	8,558	CHANGES BY MOF	8,558	8,558	A
	0.00	0.00	8,558	TOTAL CHANGES	0.00	0.00	8,558
A	2.50	246,563	2.50	BUD. TOTALS	2.50	246,563	A
N	5.00	514,000	5.00		5.00	514,000	N

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	7.50		760,563	7.50		760,563				7.50		760,563
						TOTAL BUDGET						

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		475,769	6.00		475,769 A	6.00		475,769	6.00		475,769 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	6.00		475,769	6.00		475,769	BUD. TOTALS	6.00		475,769	6.00		475,769 A
B			114,000			114,000				114,000			114,000 B
	6.00		589,769	6.00		589,769	TOTAL BUDGET	6.00		589,769	6.00		589,769

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	126.00	5.00	9,770,173	126.00	5.00	9,770,173	A	126.00	5.00	9,770,173	126.00	5.00	9,770,173	A
	8.00	20.00	4,810,939	8.00	20.00	4,810,939	N	8.00	20.00	4,810,939	8.00	20.00	4,810,939	N
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000	P
	134.00	30.00	15,381,112	134.00	30.00	15,381,112		134.00	30.00	15,381,112	134.00	30.00	15,381,112	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF
 OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING
 POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING
 OTHER ADMINISTRATIVE SUPPORT.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF
 OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING
 POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING
 OTHER ADMINISTRATIVE SUPPORT.

4-001 580,446 580,446 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

580,446 580,446 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

68-001

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III (#31738; -30,240)
 MOTOR VEHICLE GAS AND OIL (-5,000)
 OFFICE SUPPLIES (-1,000)
 OTHER OPERATING COSTS (-10,322)

EXECUTIVE REQUEST:

REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AL).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III (#31738; -30,240)
 MOTOR VEHICLE GAS AND OIL (-5,000)
 OFFICE SUPPLIES (-1,000)
 OTHER OPERATING COSTS (-10,322)

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
69-101														
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#120934; -67,044) (1) PERM OFFICE ASSISTANT III (#22278; -30,240) MISCELLANEOUS DIFFERENTIAL (-10,788) OTHER FREIGHT AND DELIVERY (-387) ACCOUNTING AND AUDITING (-1,200)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#120934; -67,044) (1) PERM OFFICE ASSISTANT III (#22278; -30,240) MISCELLANEOUS DIFFERENTIAL (-10,788) OTHER FREIGHT AND DELIVERY (-387) ACCOUNTING AND AUDITING (-1,200)							
100-001			464,061			464,061 N			464,061			464,061 N		
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (HTH907/AK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (464,061)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (HTH907/AK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (464,061)							
A			580,446			580,446	CHANGES BY MOF		580,446			580,446	A	
N			464,061			464,061			464,061			464,061	N	
		0.00	0.00	1,044,507	0.00	0.00	1,044,507	TOTAL CHANGES	0.00	0.00	1,044,507	0.00	0.00	1,044,507
A	126.00	5.00	10,350,619	126.00	5.00	10,350,619	BUD. TOTALS	126.00	5.00	10,350,619	126.00	5.00	10,350,619	A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
P		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000	P
	134.00	30.00	16,425,619	134.00	30.00	16,425,619	TOTAL BUDGET	134.00	30.00	16,425,619	134.00	30.00	16,425,619	

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	5.00		469,262	5.00		469,262	BUD. TOTALS	5.00		469,262	5.00		469,262	A
	5.00		469,262	5.00		469,262	TOTAL BUDGET	5.00		469,262	5.00		469,262	

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.20		1,057,087	1.20		1,057,087	A	1.20		1,057,087	1.20	1,057,087	A	
		6.00	5,595,677		6.00	5,595,677	B		6.00	5,595,677		5,595,677	B	
	28.80	12.00	9,906,250	28.80	12.00	9,906,250	N	28.80	12.00	9,906,250	28.80	12.00	9,906,250	N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000	S
	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	U
	8.00		4,100,000	8.00		4,100,000	P	8.00		4,100,000	8.00		4,100,000	P
	70.00	38.00	25,546,608	70.00	38.00	25,546,608		70.00	38.00	25,546,608	70.00	38.00	25,546,608	

- 1

 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

 OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

4-001		15,070				15,070	A		15,070			15,070	A
		2,813				2,813	B		2,813			2,813	B
		3,579				3,579	U		3,579			3,579	U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

 HOUSE CONCURS.

 SENATE CONCURS.

61-001		(16,250)				(16,250)	N		(16,250)			(16,250)	N
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE (-16,250)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE (-16,250)

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
B			2,813			2,813			2,813			2,813	B	
N			(16,250)			(16,250)			(16,250)			(16,250)	N	
U			3,579			3,579			3,579			3,579	U	
	0.00	0.00	5,212	0.00	0.00	5,212	TOTAL CHANGES	0.00	0.00	5,212	0.00	0.00	5,212	
A	1.20		1,072,157	1.20		1,072,157	BUD. TOTALS	1.20		1,072,157	1.20		1,072,157	A
B		6.00	5,598,490		6.00	5,598,490		6.00	5,598,490		6.00	5,598,490	B	
N	28.80	12.00	9,890,000	28.80	12.00	9,890,000		12.00	9,890,000	28.80	12.00	9,890,000	N	
S	20.00		2,000,000	20.00		2,000,000			2,000,000	20.00		2,000,000	S	
U	12.00	20.00	2,891,173	12.00	20.00	2,891,173		20.00	2,891,173	12.00	20.00	2,891,173	U	
P	8.00		4,100,000	8.00		4,100,000			4,100,000	8.00		4,100,000	P	
	70.00	38.00	25,551,820	70.00	38.00	25,551,820	TOTAL BUDGET	38.00	25,551,820	70.00	38.00	25,551,820		

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.10		463,718	0.10		463,718	A	0.10		463,718	0.10		463,718	A
	6.90		6,500,000	6.90		6,500,000	N	6.90		6,500,000	6.90		6,500,000	N
	7.00	0.00	6,963,718	7.00	0.00	6,963,718		7.00	0.00	6,963,718	7.00	0.00	6,963,718	

- 1

 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

 OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

4-001 654 654 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

654 654 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

SENATE CONCURS.

60-001 A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
WORKFORCE INNOVATION AND OPPORTUNITY ACT (-300,000)

0 0 A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
WORKFORCE INNOVATION AND OPPORTUNITY ACT (-300,000)

A			654			654	CHANGES BY MOF			654			654	A
	0.00	0.00	654	0.00	0.00	654	TOTAL CHANGES	0.00	0.00	654	0.00	0.00	654	
A	0.10		464,372	0.10		464,372	BUD. TOTALS	0.10		464,372	0.10		464,372	A
N	6.90		6,500,000	6.90		6,500,000		6.90		6,500,000	6.90		6,500,000	N
	7.00		6,964,372	7.00		6,964,372	TOTAL BUDGET	7.00		6,964,372	7.00		6,964,372	

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.10		1,112,186	17.10		1,112,186	A	17.10		1,112,186	17.10		1,112,186	A
	22.00	0.50	3,122,624	22.00	0.50	3,122,624	W	22.00	0.50	3,122,624	22.00	0.50	3,122,624	W
	19.90		2,150,000	19.90		2,150,000	P	19.90		2,150,000	19.90		2,150,000	P
	59.00	0.50	6,384,810	59.00	0.50	6,384,810		59.00	0.50	6,384,810	59.00	0.50	6,384,810	

- 1

 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

 OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

4-001	64,688	64,688	A	64,688	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS		

 HOUSE CONCURS.

 SENATE CONCURS.

100-001	1,250,000	1,250,000	P	1,250,000	P
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EXECUTIVE REQUEST:
 ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

EXECUTIVE REQUEST:
 ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE (1,250,000)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE (1,250,000)

A		64,688	64,688	CHANGES BY MOF	64,688	64,688	A
P		1,250,000	1,250,000		1,250,000	1,250,000	P
	0.00	0.00	1,314,688	TOTAL CHANGES	0.00	0.00	1,314,688
A	17.10		1,176,874	BUD. TOTALS	17.10		1,176,874

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	W
P	19.90		3,400,000	19.90		3,400,000	19.90		3,400,000	19.90		3,400,000	P
	59.00	0.50	7,699,498	59.00	0.50	7,699,498	TOTAL BUDGET	59.00	0.50	7,699,498	59.00	0.50	7,699,498

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	19.00		1,080,397	19.00		1,080,397 A	19.00		1,080,397	19.00		1,080,397 A
	19.00	0.00	1,080,397	19.00	0.00	1,080,397	19.00	0.00	1,080,397	19.00	0.00	1,080,397

- 1

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001 64,530 64,530 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

64,530 64,530 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

 SENATE CONCURS.

10-002 121,800 121,800 A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (2) LABOR LAW ENFC SPCLT SR24 (#1627, #1633; 60,900 EACH)

SEE LBR152 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR (2) LABOR LAW ENFC SPCLT SR24 (#1627, #1633; 60,900 EACH)

SEE LBR152 SEQ. NO. 10-001.

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
60-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (2) PERMANENT POSITIONS FOR WAGE STANDARDS PROGRAM (LBR152/CA).							REDUCE (2) PERMANENT POSITIONS FOR WAGE STANDARDS PROGRAM (LBR152/CA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM LABOR LAW ENF SPCLT IV SR22 (#123099; -1.00A)							(1) PERM LABOR LAW ENF SPCLT IV SR22 (#123099)						
(1) PERM OFFICE ASSISTANT III SR08 (#45849; -1.00A)							(1) PERM OFFICE ASSISTANT III SR08 (#45849)						
A	(2.00)		186,330	(2.00)		186,330	(2.00)		186,330	(2.00)		186,330	A
	(2.00)	0.00	186,330	(2.00)	0.00	186,330	(2.00)	0.00	186,330	(2.00)	0.00	186,330	
A	17.00		1,266,727	17.00		1,266,727	17.00		1,266,727	17.00		1,266,727	A
	17.00		1,266,727	17.00		1,266,727	17.00		1,266,727	17.00		1,266,727	
CHANGES BY MOF													
TOTAL CHANGES													
BUD. TOTALS													
TOTAL BUDGET													

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	23.50		1,593,464	23.50		1,593,464	A	23.50		1,593,464	23.50		1,593,464	A
	0.50	5.00	460,000	0.50	5.00	460,000	P	0.50	5.00	460,000	0.50	5.00	460,000	P
	24.00	5.00	2,053,464	24.00	5.00	2,053,464		24.00	5.00	2,053,464	24.00	5.00	2,053,464	

- 1

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

4-001 94,320 94,320 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

94,320 94,320 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

 HOUSE CONCURS.

 SENATE CONCURS.

10-001 (108,192) (108,192) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT (-108,192)

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT (-108,192)

SEE LBR153 SEQ. NO. 10-002.

SEE LBR153 SEQ. NO. 10-002.

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
51-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).							REDUCE (1) PERMANENT POSITION FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#47921; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#47921)					
60-001						A	0.00		0	0.00		0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS AND (6) PERMANENT POSITIONS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).							REDUCE FUNDS AND (6) PERMANENT POSITIONS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#15978; -38,220) (1) PERM INVESTIGATOR IV SR22 (#27146; -50,916) (1) PERM INVESTIGATOR IV SR22 (#47924; -72,528) (1) PERM STAFF ATTORNEY (#120550; -71,064) (1) PERM PROGRAM SPECIALIST IV SR22 (#901532; -52,956) (1) PERM STAFF ATTORNEY (#102236; -88,200) ADMINISTRATIVE ADJUSTMENT (58,624)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#15978; -38,220) (1) PERM INVESTIGATOR IV SR22 (#27146; -50,916) (1) PERM INVESTIGATOR IV SR22 (#47924; -72,528) (1) PERM STAFF ATTORNEY (#120550; -71,064) (1) PERM PROGRAM SPECIALIST IV SR22 (#901532; -52,956) (1) PERM STAFF ATTORNEY (#102236; -88,200) ADMINISTRATIVE ADJUSTMENT (58,624)					
A	(1.00)		(13,872)	(1.00)		(13,872) CHANGES BY MOF	(1.00)		(13,872)	(1.00)		(13,872) A
	(1.00)	0.00	(13,872)	(1.00)	0.00	(13,872) TOTAL CHANGES	(1.00)	0.00	(13,872)	(1.00)	0.00	(13,872)
A	22.50		1,579,592	22.50		1,579,592 BUD. TOTALS	22.50		1,579,592	22.50		1,579,592 A
P	0.50	5.00	460,000	0.50	5.00	460,000	0.50	5.00	460,000	0.50	5.00	460,000 P
	23.00	5.00	2,039,592	23.00	5.00	2,039,592 TOTAL BUDGET	23.00	5.00	2,039,592	23.00	5.00	2,039,592

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	3.00	6.00	952,806	3.00	6.00	952,806 A		3.00	6.00	952,806	3.00	6.00	952,806 A
	3.00	6.00	952,806	3.00	6.00	952,806		3.00	6.00	952,806	3.00	6.00	952,806

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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.

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.

4-001	25,425	25,425 A	25,425	25,425 A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

HOUSE CONCURS.

SENATE CONCURS.

A	25,425	25,425	25,425	CHANGES BY MOF	25,425	25,425	A
	0.00	0.00	25,425	TOTAL CHANGES	0.00	0.00	25,425
A	3.00	6.00	978,231	BUD. TOTALS	3.00	6.00	978,231 A
	3.00	6.00	978,231	TOTAL BUDGET	3.00	6.00	978,231

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,000,000			1,000,000 A			1,000,000			1,000,000 A
		10.00	3,112,993		10.00	3,112,993 B		10.00	3,112,993		10.00	3,112,993 B
	167.50		15,700,000	167.50		15,700,000 N	167.50		15,700,000	167.50		15,700,000 N
			358,000,000			358,000,000 T			358,000,000			358,000,000 T
	167.50	10.00	377,812,993	167.50	10.00	377,812,993	167.50	10.00	377,812,993	167.50	10.00	377,812,993

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 OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
 LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
 UNEMPLOYMENT.

 OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
 LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
 UNEMPLOYMENT.

4-001			4,689			4,689 B			4,689			4,689 B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

6-001			(1,000,000)			(1,000,000) A			(1,000,000)			(1,000,000) A
	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).						EXECUTIVE REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-1,000,000)						DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-1,000,000)					

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	12.00		1,165,559	12.00		1,165,559 N	12.00		1,165,559	12.00		1,165,559 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA).							TRANSFER-IN (12) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; 1.00N EACH; 64,476 EACH)							(2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; 64,476 EACH)					
(1) PERM SECRETARY II (#6277; 1.00N; 38,220)							(1) PERM SECRETARY II (#6277; 38,220)					
(1) PERM EMPL SECURITY APPEALS OFFICER (#23743; 1.00N; 94,320)							(1) PERM EMPL SECURITY APPEALS OFFICER (#23743; 94,320)					
(2) PERM OFFICE ASST III (#24243; #25576; 1.00N EACH; 30,240 EACH)							(2) PERM OFFICE ASST III (#24243; #25576; 30,240 EACH)					
(5) PERM EMPL SECURITY APPEALS REFEREE (#4585, #26913, #26914, #27971, #27972; 0.40N EACH; 32,169 EACH)							(2) PERM EMPL SECURITY APPEALS REFEREE (#4558, #26913, #26914, #27971, #27972; .4N EACH, 32,169 EACH)					
(2) PERM OFFICE ASST III (#123387, #12388; 1.00N EACH; 25,668 EACH)							(2) PERM OFFICE ASST III (#123387, #12388; 25,668 EACH)					
(1) PERM EMPL SECURITY APPEALS REFEREE (#28095; 1.00N; 76,428)							(1) TEMP EMPL SECURITY APPEALS REFEREE (#28095; 76,428)					
(1) PERM EMPL SECURITY APPEALS REFEREE (#28284; 1.00N; 76,677)							(1) TEMP EMPL SECURITY APPEALS REFEREE (#28284; 76,677)					
PERS BENEFITS (315,575)							PERS BENEFITS (315,575)					
OFFICE SUPPLIES (2,500)							OFFICE SUPPLIES (2,500)					
TELEPHONE (2,900)							TELEPHONE (2,900)					
TRANSPORTATION - INTRASTATE (10,680)							TRANSPORTATION - INTRASTATE (10,680)					
RENTAL OF BUILDING (24,725)							RENTAL OF BUILDING (24,725)					
RENTAL OF EQUIPMENT (9,900)							RENTAL OF EQUIPMENT (9,900)					
REPAIRS AND MAINTENANCE (800)							REPAIRS AND MAINTENANCE (800)					
MISCELLANEOUS (4,195)							MISCELLANEOUS (4,195)					
SERVICES ON A FEE BASIS (4,300)							SERVICES ON A FEE BASIS (4,300)					
SERVICES ON A FEE BASIS (102,726)							SERVICES ON A FEE BASIS (102,726)					
SEE LBR871 SEQ. NO. 30-001.							SEE LBR871 SEQ. NO. 30-001.					

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			5,800,000			5,800,000			5,800,000			5,800,000
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).							ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (5,800,000)							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (5,800,000)					

A			(1,000,000)			(1,000,000)	CHANGES BY MOF					(1,000,000)	A
B			4,689			4,689			4,689			4,689	B
N	12.00		6,965,559	12.00		6,965,559	12.00		6,965,559	12.00		6,965,559	N
	12.00	0.00	5,970,248	12.00	0.00	5,970,248	TOTAL CHANGES					5,970,248	
BUD. TOTALS													
B		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682	B
N	179.50		22,665,559	179.50		22,665,559	179.50		22,665,559	179.50		22,665,559	N
T			358,000,000			358,000,000			358,000,000			358,000,000	T
	179.50	10.00	383,783,241	179.50	10.00	383,783,241	TOTAL BUDGET					383,783,241	

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	91.00		9,883,788	91.00		9,883,788	A	91.00		9,883,788	91.00		9,883,788	A
	11.00	5.00	24,002,622	11.00	5.00	24,002,622	T	11.00	5.00	24,002,622	11.00	5.00	24,002,622	T
	102.00	5.00	33,886,410	102.00	5.00	33,886,410		102.00	5.00	33,886,410	102.00	5.00	33,886,410	

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

4-001 305,054 48,343 305,054 48,343 A T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

305,054 48,343 305,054 48,343 A T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

SENATE CONCURS.

6-001 (1,422,998) (1,422,998) A

REDUCE FUNDS FOR NON-RECURRING COSTS.

HOUSE CONCURS.

(1,422,998) (1,422,998) A

REDUCE FUNDS FOR NON-RECURRING COSTS.

SENATE CONCURS.

6-002 (225,000) (225,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS.

HOUSE CONCURS.

(225,000) (225,000) A

REDUCE FUNDS FOR NON-RECURRING COSTS.

SENATE CONCURS.

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(242,520)			(242,520) A			(242,520)			(242,520) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-242,520)							DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-242,520)					
SEE LBR183 SEQ. NO. 10-002.							SEE LBR183 SEQ. NO. 10-002.					
10-002			242,520			242,520 A			242,520			242,520 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).							TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) W/C HEARINGS OFFICER VI (#10030; 81,744) PERSONAL SERVICES FOR (1) AUDITOR IV (#25960; 62,136) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV (#15280; 34,020) PERSONAL SERVICES FOR (1) DC ENFORCEMENT SPECIALIST IV (#36465; 64,620)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) W/C HEARINGS OFFICER VI (#10030; 81,744) PERSONAL SERVICES FOR (1) AUDITOR IV (#25960; 62,136) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT IV (#15280; 81,744) PERSONAL SERVICES FOR (1) DC ENFORCEMENT SPECIALIST IV (#36465; 64,620)					
SEE LBR183 SEQ. NO. 10-001.							SEE LBR183 SEQ. NO. 10-001.					
A			(1,342,944)			(1,342,944) CHANGES BY MOF			(1,342,944)			(1,342,944) A
T			48,343			48,343			48,343			48,343 T
	0.00	0.00	(1,294,601)	0.00	0.00	(1,294,601) TOTAL CHANGES	0.00	0.00	(1,294,601)	0.00	0.00	(1,294,601)
A	91.00		8,540,844	91.00		8,540,844 BUD. TOTALS	91.00		8,540,844	91.00		8,540,844 A
T	11.00	5.00	24,050,965	11.00	5.00	24,050,965	11.00	5.00	24,050,965	11.00	5.00	24,050,965 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	102.00	5.00	32,591,809	102.00	5.00	32,591,809	TOTAL BUDGET	102.00	5.00	32,591,809	102.00	5.00	32,591,809

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		980,846	11.00		980,846 A		11.00		980,846	11.00	980,846 A
	11.00	0.00	980,846	11.00	0.00	980,846		11.00	0.00	980,846	11.00	980,846

- 1

 OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

 OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

4-001 74,747 74,747 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

74,747 74,747 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

10-001 (85,000) (85,000) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE ADJUSTMENT (-50,633)
 SERVICES ON A FEE (-10,000)
 REPAIRS & MAINTENANCE (-15,678)
 SERVICE FEES (-8,689)

SEE LBR812 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ADMINISTRATIVE ADJUSTMENT (-50,633)
 SERVICES ON A FEE (-10,000)
 REPAIRS & MAINTENANCE (-15,678)
 SERVICE FEES (-8,689)

SEE LBR812 SEQ. NO. 10-002.

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			85,000			85,000			85,000			85,000	A
EXECUTIVE REQUEST: TRADE-OFF FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) STAFF ATTORNEY (#123065; 85,000) SEE LBR812 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD (LBR812/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) STAFF ATTORNEY (#123065; 85,000) SEE LBR812 SEQ. NO. 10-001.						

A			74,747			74,747	CHANGES BY MOF		74,747			74,747	A		
	0.00	0.00	74,747	0.00	0.00	74,747	TOTAL CHANGES		0.00	0.00	74,747	0.00	0.00	74,747	
A	11.00		1,055,593	11.00		1,055,593	BUD. TOTALS		11.00		1,055,593	11.00		1,055,593	A
	11.00		1,055,593	11.00		1,055,593	TOTAL BUDGET		11.00		1,055,593	11.00		1,055,593	

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAT LABOR & TOURISM

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

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

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

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(12.00)		(1,165,559)	(12.00)		(1,165,559) N	(12.00)		(1,165,559)	(12.00)		(1,165,559) N
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA).						TRANSFER-OUT (12) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
(2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; -1.00N EACH; -64,476 EACH)						(2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; -64,476 EACH)						
(1) PERM SECRETARY II (#6277; -1.00N; -38,220)						(1) PERM SECRETARY II (#6277; -38,220)						
(1) PERM EMPL SECURITY APPEALS OFFICER (#23743; -1.00N; -94,320)						(1) PERM EMPL SECURITY APPEALS OFFICER (#23743; -94,320)						
(2) PERM OFFICE ASST III (#24243, #25576; -1.00N EACH; -30,240 EACH)						(2) PERM OFFICE ASST III (#24243, #25576; -30,240 EACH)						
(5) PERM EMPL SECURITY APPEALS REFEREE (#4585, #26913, #26914, #27971, #27972; -0.40N EACH; -32,169 EACH)						(2) PERM EMPL SECURITY APPEALS REFEREE (#4558, #26913, #26914, #27971, #27972; .4 EACH; -32,169 EACH)						
(2) PERM OFFICE ASST III (#123387, #12388; -1.00N EACH; -25,668 EACH)						(2) PERM OFFICE ASST III (#123387, #12388; -25,668 EACH)						
(1) PERM EMPL SECURITY APPEALS REFEREE (#28095; -1.00N; -76,428)						(1) TEMP EMPL SECURITY APPEALS REFEREE (#28095; -76,428)						
(1) PERM EMPL SECURITY APPEALS REFEREE (#28284; -1.00N; -76,677)						(1) TEMP EMPL SECURITY APPEALS REFEREE (#28284; -76,677)						
PERS BENEFITS (-315,575)						PERS BENEFITS (-315,575)						
OFFICE SUPPLIES (-2,500)						OFFICE SUPPLIES (-2,500)						
TELEPHONE (-2,900)						TELEPHONE (-2,900)						
TRANSPORTATION - INTRASTATE (-10,680)						TRANSPORTATION - INTRASTATE (-10,680)						
RENTAL OF BUILDING (-24,725)						RENTAL OF BUILDING (-24,725)						
RENTAL OF EQUIPMENT (-9,900)						RENTAL OF EQUIPMENT (-9,900)						
REPAIRS AND MAINTENANCE (-800)						REPAIRS AND MAINTENANCE (-800)						
MISCELLANEOUS (-4,195)						MISCELLANEOUS (-4,195)						
SERVICES ON A FEE BASIS (-4,300)						SERVICES ON A FEE BASIS (-4,300)						
SERVICES ON A FEE BASIS (-102,726)						SERVICES ON A FEE BASIS (-102,726)						
SEE LBR171 SEQ. NO. 30-001.						SEE LBR171 SEQ. NO. 30-001.						

CHANGES BY MOF

N	(12.00)		(1,165,559)	(12.00)		(1,165,559)	(12.00)		(1,165,559)	(12.00)		(1,165,559) N	
	(12.00)	0.00	(1,165,559)	(12.00)	0.00	(1,165,559)	TOTAL CHANGES	(12.00)	0.00	(1,165,559)	(12.00)	0.00	(1,165,559)
BUD. TOTALS													

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAT LABOR & TOURISM

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

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.38	2.00	436,363	4.38	2.00	436,363	A	4.38	2.00	436,363	4.38	2.00	436,363	A
	3.67	1.00	450,000	3.67	1.00	450,000	N	3.67	1.00	450,000	3.67	1.00	450,000	N
	13.00		910,533	13.00		910,533	P	13.00		910,533	13.00		910,533	P
	21.05	3.00	1,796,896	21.05	3.00	1,796,896		21.05	3.00	1,796,896	21.05	3.00	1,796,896	

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 OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

 OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

4-001 25,114 25,114 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

25,114 25,114 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001

EXECUTIVE REQUEST:

REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROGRAM SPECIALIST III SR20 (#119278; -69,732)
- (1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)

EXECUTIVE REQUEST:

REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA).

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP PROGRAM SPECIALIST III SR20 (#119278; -69,732)
- (1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(35,533)			(35,533) P			(35,533)			(35,533) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-35,533)							EXECUTIVE REQUEST: REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-35,533)					

A			25,114			25,114	CHANGES BY MOF			25,114		25,114	A	
P			(35,533)			(35,533)			(35,533)			(35,533)	P	
	0.00	0.00	(10,419)	0.00	0.00	(10,419)	TOTAL CHANGES	0.00	0.00	(10,419)	0.00	0.00	(10,419)	
A	4.38	2.00	461,477	4.38	2.00	461,477	BUD. TOTALS	4.38	2.00	461,477	4.38	2.00	461,477	A
N	3.67	1.00	450,000	3.67	1.00	450,000		3.67	1.00	450,000	3.67	1.00	450,000	N
P	13.00		875,000	13.00		875,000		13.00		875,000	13.00		875,000	P
	21.05	3.00	1,786,477	21.05	3.00	1,786,477	TOTAL BUDGET	21.05	3.00	1,786,477	21.05	3.00	1,786,477	

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.83	1.12	1,404,283	16.83	1.12	1,404,283	A	16.83	1.12	1,404,283	16.83	1.12	1,404,283	A
			200,000			200,000	B			200,000			200,000	B
	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P
	49.00	4.00	4,891,224	49.00	4.00	4,891,224		49.00	4.00	4,891,224	49.00	4.00	4,891,224	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 75,865 75,865 A

75,865 75,865 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

A			75,865			75,865	CHANGES BY MOF			75,865			75,865	A
	0.00	0.00	75,865	0.00	0.00	75,865	TOTAL CHANGES	0.00	0.00	75,865	0.00	0.00	75,865	
A	16.83	1.12	1,480,148	16.83	1.12	1,480,148	BUD. TOTALS	16.83	1.12	1,480,148	16.83	1.12	1,480,148	A
B			200,000			200,000				200,000			200,000	B
P	32.17	2.88	3,286,941	32.17	2.88	3,286,941		32.17	2.88	3,286,941	32.17	2.88	3,286,941	P
	49.00	4.00	4,967,089	49.00	4.00	4,967,089	TOTAL BUDGET	49.00	4.00	4,967,089	49.00	4.00	4,967,089	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.00	5.00	2,041,594	4.00	5.00	2,041,594	A	4.00	5.00	2,041,594	4.00	5.00	2,041,594	A
			5,000			5,000	B			5,000			5,000	B
	1.00	4.00	6,071,243	1.00	4.00	6,071,243	N	1.00	4.00	6,071,243	1.00	4.00	6,071,243	N
			240,000			240,000	P			240,000			240,000	P
	5.00	9.00	8,357,837	5.00	9.00	8,357,837		5.00	9.00	8,357,837	5.00	9.00	8,357,837	

- 1

 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE
 ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO
 ACHIEVE ECONOMIC SELF-SUFFICIENCY.

 OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE
 ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO
 ACHIEVE ECONOMIC SELF-SUFFICIENCY.

4-001 40,896 40,896 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

40,896 40,896 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).							REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) TEMP OCS SECRETARY (#100403)							(1) TEMP OCS SECRETARY (#100403)					
(1) TEMP OCS PROGRAM SPECIALIST (#100487; -46,008)							(1) TEMP OCS PROGRAM SPECIALIST (#100487; -46,008)					
(1) PERM OCS RPR DEV ADMINISTRATOR (#100524; -60,000)							(1) PERM OCS RPR DEV ADMINISTRATOR (#100524; -60,000)					
(1) TEMP OCS PROGRAM ADMINISTRATOR (#100585; -59,232)							(1) TEMP OCS PROGRAM ADMINISTRATOR (#100585; -59,232)					
(1) TEMP OCS PROGRAM SPECIALIST (#104400)							(1) TEMP OCS PROGRAM SPECIALIST (#104400)					
ADMINISTRATIVE ADJUSTMENT (-90,540)							ADMINISTRATIVE ADJUSTMENT (-90,540)					
SERVICES ON A FEE BASIS (-14,400)							SERVICES ON A FEE BASIS (-14,400)					
PRINTING & BINDING (-7,000)							PRINTING & BINDING (-7,000)					
TRANSPORTATION, INTRASTATE (-3,200)							TRANSPORTATION, INTRASTATE (-3,200)					
SUBSISTENCE ALLOWANCE, INTRASTATE (-1,600)							SUBSISTENCE ALLOWANCE, INTRASTATE (-1,600)					
TRANSPORTATION, OUT-OF-STATE (-5,000)							TRANSPORTATION, OUT-OF-STATE (-5,000)					
SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000)							SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000)					
OTHER TRAVEL (-800)							OTHER TRAVEL (-800)					
RENT (-1,000)							RENT (-1,000)					
EMPLOYMENT FOR LOW INCOME PERSONS (-400,000)							EMPLOYMENT FOR LOW INCOME PERSONS (-400,000)					
EMPLOYMENT FOR LEGALLY PERMANENT RESIDENTS (-350,000)							EMPLOYEMNT FOR LEGALLY PERMANENT RESIDENTS (-350,000)					

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			300,757			300,757 N			300,757			300,757 N	
			(240,000)			(240,000) P			(240,000)			(240,000) P	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).							ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
COMMODITY SUPPLEMENTAL FOOD PROGRAM (-240,000P)							COMMODITY SUPPLEMENTAL FOOD PROGRAM (-240,000P)						
REFUGEE SOCIAL SERVICES (-25,000N)							REFUGEE SOCIAL SERVICES (-25,000N)						
REFUGEE ASSISTANCE CASH AND MEDICAL (-5,000N)							REFUGEE ASSISTANCE CASH AND MEDICAL (-5,000N)						
THE EMERGENCY FOOD ASSISTANCE PROGRAM (20,757N)							THE EMERGENCY FOOD ASSISTANCE PROGRAM (20,757N)						
WEATHERIZATION ASSISTANCE PROGRAM (110,000N)							WEATHERIZATION ASSISTANCE PROGRAM (110,000N)						
COMMUNITY SERVICES BLOCK GRANT (200,000N)							COMMUNITY SERVICES BLOCK GRANT (200,000N)						
A			40,896			40,896	CHANGES BY MOF		40,896			40,896 A	
N			300,757			300,757			300,757			300,757 N	
P			(240,000)			(240,000)			(240,000)			(240,000) P	
	0.00	0.00	101,653	0.00	0.00	101,653	TOTAL CHANGES	0.00	0.00	101,653	0.00	0.00	101,653
A	4.00	5.00	2,082,490	4.00	5.00	2,082,490	BUD. TOTALS	4.00	5.00	2,082,490	4.00	5.00	2,082,490 A
B			5,000			5,000			5,000			5,000 B	
N	1.00	4.00	6,372,000	1.00	4.00	6,372,000		1.00	4.00	6,372,000	1.00	4.00	6,372,000 N
	5.00	9.00	8,459,490	5.00	9.00	8,459,490	TOTAL BUDGET	5.00	9.00	8,459,490	5.00	9.00	8,459,490

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

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

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

4-001		3,941		3,941	A		3,941		3,941	A
		284,999		284,999	B		284,999		284,999	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

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

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	58.00	3.00	8,068,196	58.00	3.00	8,068,196	B	58.00	3.00	8,068,196	58.00	3.00	8,068,196	B
	58.00	3.00	8,068,196	58.00	3.00	8,068,196		58.00	3.00	8,068,196	58.00	3.00	8,068,196	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

4-001			243,817			243,817	B			243,817			243,817	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(750,000)			(750,000)	B			(750,000)			(750,000)	B
	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).						EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-750,000)						DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-750,000)							

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(500,000)			(500,000) B			(500,000)			(500,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENTS (-500,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENTS (-500,000)					

100-001			750,000			750,000 B			750,000			750,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** HOUSE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (750,000) \$750,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** SENATE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (750,000) \$750,000 NON-RECURRING.					

CHANGES BY MOF													
B			(256,183)			(256,183)			(256,183)			(256,183) B	
	0.00	0.00	(256,183)	0.00	0.00	(256,183)	TOTAL CHANGES	0.00	0.00	(256,183)	0.00	0.00	(256,183)
							BUD. TOTALS						
B	58.00	3.00	7,812,013	58.00	3.00	7,812,013		58.00	3.00	7,812,013	58.00	3.00	7,812,013 B
	58.00	3.00	7,812,013	58.00	3.00	7,812,013	TOTAL BUDGET	58.00	3.00	7,812,013	58.00	3.00	7,812,013

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	24.00		2,565,142	24.00		2,565,142	A	24.00		2,565,142	24.00		2,565,142	A
	4.00		796,620	4.00		796,620	B	4.00		796,620	4.00		796,620	B
			199,479			199,479	T			199,479			199,479	T
	28.00	0.00	3,561,241	28.00	0.00	3,561,241		28.00	0.00	3,561,241	28.00	0.00	3,561,241	

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 OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

 OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001		119,979				119,979	A			119,979			119,979	A
		24,144				24,144	B			24,144			24,144	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).

REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).

 HOUSE DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)

DETAIL OF GOVERNOR'S REQUEST:
 PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(101,410)			(101,410) A			(101,410)			(101,410) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).							REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-101,410)							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-101,410)					

62-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).							REDUCE (8.5) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI (#2722; -0.75; -74,448) (1) PERM ENGINEER V (#9714; -0.75; -50,283) (1) PERM ENGINEER V (#9715; -0.75; -48,357) (1) PERM ENGINEER III (#9716; -0.75; -48,357) (1) PERM ENGINEER VI (#9742; -0.75; -77,427) (1) PERM ENGINEER V (#9745; -0.75; -62,218) (1) PERM ENGINEER V (#10520; -0.75; -56,574) (1) PERM ENGINEER V (#12771; -0.75; -48,357) (1) PERM ENGINEER V (#13173; -0.75; -56,574) (1) PERM ENGINEER VI (#52394; -0.75; -80,523) (1) PERM ENGINEER V (#110156; -0.25; -20,397) (1) PERM ENGINEER V (#110157; -0.75; -51,459)							DETAIL OF GOVERNOR'S REQUEST: (.75) PERM ENGINEER VI (#2722; -74,448) (.75) PERM ENGINEER V (#9714; -50,283) (.75) PERM ENGINEER V (#9715; -48,357) (.75) PERM ENGINEER III (#9716; -48,357) (.75) PERM ENGINEER VI (#9742; -77,427) (.75) PERM ENGINEER V (#9745; -62,218) (.75) PERM ENGINEER V (#10520; -56,574) (.75) PERM ENGINEER V (#12771; -48,357) (.75) PERM ENGINEER V (#13173; -56,574) (.75) PERM ENGINEER VI (#52394; -80,523) (.25) PERM ENGINEER V (#110156; -20,397) (.75) PERM ENGINEER V (#110157; -51,459)					

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001	(3.00)			(3.00)		A	(3.00)			(3.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (3) PERMANENT POSITIONS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).							REDUCE (3) PERMANENT POSITIONS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#117792, #120910, #123037; -1.00A EACH)							DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#117792, #120910, #123037)					
70-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).							CHANGE MEANS OF FINANCE FOR (0.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM SPECIAL LAND DEVELOPMENT FUND.							FROM SPECIAL LAND DEVELOPMENT FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGRG PRGM MGR (#9630; -0.50A/0.50B) FRINGE BENEFITS (25,377B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGRG PRGM MGR (#9630; -0.5A/0.5B) FRINGE BENEFITS (25,377B)					

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE DOES NOT CONCUR. FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#11156; -0.75A/0.75B) FRINGE BENEFITS (30,596B)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (0.75) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** SENATE DOES NOT CONCUR. FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#11156; -0.75A/0.75B) FRINGE BENEFITS (30,596B)					

A	(3.00)		18,569	(3.00)		18,569	CHANGES BY MOF	(3.00)		18,569	(3.00)		18,569	A
B			24,144			24,144				24,144			24,144	B
	(3.00)	0.00	42,713	(3.00)	0.00	42,713	TOTAL CHANGES	(3.00)	0.00	42,713	(3.00)	0.00	42,713	
A	21.00		2,583,711	21.00		2,583,711	BUD. TOTALS	21.00		2,583,711	21.00		2,583,711	A
B	4.00		820,764	4.00		820,764		4.00		820,764	4.00		820,764	B
T			199,479			199,479				199,479			199,479	T
	25.00		3,603,954	25.00		3,603,954	TOTAL BUDGET	25.00		3,603,954	25.00		3,603,954	

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		708,694	9.00		708,694 A	9.00		708,694	9.00		708,694 A
	2.00		376,212	2.00		376,212 B	2.00		376,212	2.00		376,212 B
			420,000			420,000 N			420,000			420,000 N
	2.00	1.00	475,000	2.00	1.00	475,000 P	2.00	1.00	475,000	2.00	1.00	475,000 P
	13.00	1.00	1,979,906	13.00	1.00	1,979,906	13.00	1.00	1,979,906	13.00	1.00	1,979,906

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 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S
 ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND
 ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND
 NON-COMMERCIAL FISHERIES.

 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S
 ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND
 ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND
 NON-COMMERCIAL FISHERIES.

4-001		29,858				29,858 A			29,858			29,858 A
		5,143				5,143 B			5,143			5,143 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(3.00)		(158,868)	(3.00)		(158,868) A	(3.00)		(158,868)	(3.00)		(158,868) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/BC) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB).							TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/BC) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) AND DISTRICT RESOURCE MANAGEMENT (LNR805/CB)					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (3) PERM AQUATIC BIOLOGIST IV (#8739, #10336, #24645; -3.00A; -52,956 EACH)							DETAIL OF GOVERNOR'S REQUEST: (3) PERM AQUATIC BIOLOGIST IV (#8739, #10336, #24645; -52,956 EACH)					
SEE LNR401 SEQ. NO. 30-001, LNR805 SEQ. NO. 30-001.							SEE LNR401 SEQ. NO. 30-001, SEE LNR805 SEQ. NO. 30-001.					
31-001	4.00		292,536	4.00		292,536 A	4.00		292,536	4.00		292,536 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#10904; 1.00A; 78,420) (1) PERM AQUATIC BIOLOGIST IV (#10905; 1.00A; 69,732) (1) PERM AQUATIC BIOLOGIST VI (#12375; 1.00A; 95,436) (1) PERM PROGRAM SPECIALIST III (#91914C; 1.00A; 48,948)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#10904; 78,420) (1) PERM AQUATIC BIOLOGIST IV (#10905; 69,732) (1) PERM AQUATIC BIOLOGIST VI (#12375; 95,436) (1) PERM PROGRAM SPECIALIST III (#91914C; 48,948)					
SEE LNR401 SEQ. NO. 31-001.							SEE LNR401 SEQ. NO. 31-001.					

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
32-001	1.00		55,092	1.00		55,092	A	1.00		55,092	1.00	55,092	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; 1.00A; 55,092)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; 55,092)						
SEE LNR805 SEQ. NO. 31-001.							SEE LNR805 SEQ. NO. 31-001.						

60-001						(150,000)	P						(150,000)	P
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE FUNDS FOR CEILING DECREASE FOR FISHERIES MANAGEMENT (LNR153/CB).							REDUCE FUNDS FOR CEILING DECREASE FOR FISHERIES MANAGEMENT (LNR153/CB).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -150,000)							DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -150,000)							

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001	(2.00)			(2.00)		A	(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS FOR FISHERIES MANAGEMENT (LNR153/CB).							REDUCE (2) PERMANENT POSITIONS FOR FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK (#35424; -1.00A) (1) PERM AQUATIC BIOLOGIST V (#33987; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK (#35424) (1) PERM AQUATIC BIOLOGIST V (#33987)					
70-001						A	0.00		0	0.00		0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).							CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM FISHERIES MANAGEMENT SPECIAL FUND.							FROM FISHERIES MANAGEMENT SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#7647; -1.00A/1.00B; -78,420A/78,420B) FRINGE BENEFITS (39,210B)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#7647; -1A/1B) FRINGE BENEFITS (39,210B)					

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			256,836			P			256,836			P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 256,836)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 256,836)					

A	0.00		218,618	0.00		218,618	CHANGES BY MOF	0.00		218,618	0.00		218,618	A
B			5,143			5,143			5,143				5,143	B
P			256,836			(150,000)			256,836				(150,000)	P
	0.00	0.00	480,597	0.00	0.00	73,761	TOTAL CHANGES	0.00	0.00	480,597	0.00	0.00	73,761	
A	9.00		927,312	9.00		927,312	BUD. TOTALS	9.00		927,312	9.00		927,312	A
B	2.00		381,355	2.00		381,355		2.00		381,355	2.00		381,355	B
N			420,000			420,000			420,000				420,000	N
P	2.00	1.00	731,836	2.00	1.00	325,000		2.00	1.00	731,836	2.00	1.00	325,000	P
	13.00	1.00	2,460,503	13.00	1.00	2,053,667	TOTAL BUDGET	13.00	1.00	2,460,503	13.00	1.00	2,053,667	

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	27.00	8.00	3,259,342	27.00	8.00	3,259,342	A	27.00	8.00	3,259,342	27.00	8.00	3,259,342	A
			2,455,475			2,455,475	B			2,455,475			2,455,475	B
	1.00		877,901	1.00		877,901	P	1.00		877,901	1.00		877,901	P
	28.00	8.00	6,592,718	28.00	8.00	6,592,718		28.00	8.00	6,592,718	28.00	8.00	6,592,718	

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 OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

 OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

4-001 73,590 73,590 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

73,590 73,590 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

30-001 (1.00) (1.00) A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION FROM FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM FORESTRY & WILDLIFE WORKER II (#118680; -1.00A)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

(1.00) (1.00) A

EXECUTIVE REQUEST:

TRANSFER-OUT (1) POSITION FROM FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM FORESTRY & WILDLIFE WORKER II (#118680)

REDESCRIBED POSITION.

SEE LNR906 SEQ. NO. 30-001.

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(4.00)	(1.00)		(4.00)	(1.00)	A	(4.00)	(1.00)		(4.00)	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).							REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FORESTER III (#122990; -1.00A) (3) PERM FORESTRY & WILDLIFE WORKER II (#21434, #21441, #27059; -1.00A EACH) (1) PERM FORESTER V (#121262; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FORESTER III (#122990) (3) FORESTRY & WILDLIFE WORKER II (#21434; #21441; #27059) (1) FORESTER V (#121262)					

80-001	7.00	(7.00)		7.00	(7.00)	A	7.00	(7.00)		7.00	(7.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).							CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER II (#119078; 1.00A) (4) FORESTRY & WILDLIFE TECH IV SR13 [122860, 122861] (#122858, #122859, #91910C, #91911C; 1.00A EACH) (1) GENERAL PROFESSIONAL V SR24 [122708] (#91702C; 1.00A) (1) NATURAL AREA RESERVES SPECIALIST III SR20 [123131] (#91912C; 1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER II (#119078) (4) FORESTRY & WILDLIFE TECH IV SR13 (#122858, #122859, #122860, #122861) (1) PERM GENERAL PROFESSIONAL V SR24 (#122708) (1) NATURAL AREA RESERVES SPECIALIST III SR20 (#123131)					

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			9,543,562			(377,901) P			9,543,562			(377,901) P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY22: 9,543,562; FY23: -377,901)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (FY22: 9,543,562; FY23: -377,901)					

A	2.00	(8.00)	73,590	2.00	(8.00)	73,590	CHANGES BY MOF	2.00	(8.00)	73,590	2.00	(8.00)	73,590	A
P			9,543,562			(377,901)			9,543,562			(377,901)	P	
	2.00	(8.00)	9,617,152	2.00	(8.00)	(304,311)	TOTAL CHANGES	2.00	(8.00)	9,617,152	2.00	(8.00)	(304,311)	
A	29.00		3,332,932	29.00		3,332,932	BUD. TOTALS	29.00		3,332,932	29.00		3,332,932	A
B			2,455,475			2,455,475			2,455,475			2,455,475	B	
P	1.00		10,421,463	1.00		500,000		1.00		10,421,463	1.00		500,000	P
	30.00		16,209,870	30.00		6,288,407	TOTAL BUDGET	30.00		16,209,870	30.00		6,288,407	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.50	4.00	2,321,234	26.50	4.00	2,321,234	A	26.50	4.00	2,321,234	26.50	4.00	2,321,234	A
		2.00	2,341,073		2.00	2,341,073	N		2.00	2,341,073		2.00	2,341,073	N
	0.50	4.00	3,615,000	0.50	4.00	3,615,000	P	0.50	4.00	3,615,000	0.50	4.00	3,615,000	P
	27.00	10.00	8,277,307	27.00	10.00	8,277,307		27.00	10.00	8,277,307	27.00	10.00	8,277,307	

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 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

 OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001		94,130		94,130	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

	94,130		94,130	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

30-001	2.00	105,912	2.00	105,912	A
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EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (2) PERM AQUATIC BIOLOGIST IV (#10336, #24645; 1.00A EACH; 52,956 EACH)

SEE LNR153 SEQ. NO. 30-001.

	2.00	105,912	2.00	105,912	A
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EXECUTIVE REQUEST:

TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (2) PERM AQUATIC BIOLOGIST IV (#10336, #24645; 52,956 EACH)

SEE LNR153 SEQ. NO. 30-001.

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(4.00)		(292,536)	(4.00)		(292,536) A	(4.00)		(292,536)	(4.00)		(292,536) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM AQUATIC BIOLOGIST IV (#10904; -1.00A; -78,420)							(1) PERM AQUATIC BIOLOGIST IV (#10904; -78,420)					
(1) PERM AQUATIC BIOLOGIST IV (#10905; -1.00A; -69,732)							(1) PERM AQUATIC BIOLOGIST IV (#10905; -69,732)					
(1) PERM AQUATIC BIOLOGIST VI (#12375; -1.00A; -95,436)							(1) PERM AQUATIC BIOLOGIST VI (#12375; -95,436)					
(1) PERM PROGRAM SPECIALIST III [123145] (#91914C; -1.00A; -48,948)							(1) PERM PROGRAM SPECIALIST III (#123145; -48,948)					
SEE LNR153 SEQ. NO. 31-001.							SEE LNR153 SEQ. NO. 31-001.					
<hr/>							<hr/>					
60-001							60-001					
							(1,560,000) P					
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CEILING DECREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).							REDUCE FUNDS FOR CEILING DECREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
VARIOUS OPERATING EXPENSES (FY23: -1,560,000)							VARIOUS OPERATING EXPENSES (FY23: -1,560,000)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(282,000)			(282,000) A			(282,000)			(282,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-282,000)					
63-001			(45,407)			(45,407) A			(45,407)			(45,407) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH: (-5,407) TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH: (-5,407) TRANSPORTATION, INTRA-STATE (-20,000) SUBSISTENCE, INTRA-STATE (-20,000)					
64-001			(10,000)			(10,000) A			(10,000)			(10,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-10,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-10,000)					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001	(0.50)	(0.50)		(0.50)	(0.50)	A	(0.50)	(0.50)		(0.50)	(0.50)	A
	0.50	0.50	99,189	0.50	0.50	99,189 P	0.50	0.50	99,189	0.50	0.50	99,189 P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR (1) PERMANENT AND (1) TEMPORARY POSITIONS AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EDUCATION SPECIALIST IV (#118784; -0.50A/0.50P; 26,478P) (1) PERM DEPT CONTRACTS SPECIALIST (#117192; -0.50A/0.50P; 39,210P) FRINGE BENEFITS (33,501P)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR (0.5) PERMANENT AND (0.5) TEMPORARY POSITIONS AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP EDUCATION SPECIALIST IV (#118784; 26,478P) (0.5) PERM DEPT CONTRACTS SPECIALIST (#117192; 39,210P) FRINGE BENEFITS (33,501P)					

100-001			68,927			68,927 N			68,927			68,927 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (68,927) \$68,927 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (68,927) \$68,927 NON-RECURRING.					

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			2,280,000			P			2,280,000			P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,280,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,280,000)					

A	(2.50)	(0.50)	(429,901)	(2.50)	(0.50)	(429,901)	CHANGES BY MOF	(2.50)	(0.50)	(429,901)	(2.50)	(0.50)	(429,901)	A
N			68,927			68,927				68,927			68,927	N
P	0.50	0.50	2,379,189	0.50	0.50	(1,460,811)		0.50	0.50	2,379,189	0.50	0.50	(1,460,811)	P
	(2.00)	0.00	2,018,215	(2.00)	0.00	(1,821,785)	TOTAL CHANGES	(2.00)	0.00	2,018,215	(2.00)	0.00	(1,821,785)	
A	24.00	3.50	1,891,333	24.00	3.50	1,891,333	BUD. TOTALS	24.00	3.50	1,891,333	24.00	3.50	1,891,333	A
N		2.00	2,410,000		2.00	2,410,000			2.00	2,410,000		2.00	2,410,000	N
P	1.00	4.50	5,994,189	1.00	4.50	2,154,189		1.00	4.50	5,994,189	1.00	4.50	2,154,189	P
	25.00	10.00	10,295,522	25.00	10.00	6,455,522	TOTAL BUDGET	25.00	10.00	10,295,522	25.00	10.00	6,455,522	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	51.50		14,642,658	51.50		14,642,658	A	51.50		14,642,658	51.50		14,642,658	A
	13.00	3.00	1,747,467	13.00	3.00	1,747,467	N	13.00	3.00	1,747,467	13.00	3.00	1,747,467	N
		1.00	191,384		1.00	191,384	T		1.00	191,384		1.00	191,384	T
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056	U
	3.50	1.00	1,645,390	3.50	1.00	1,645,390	P	3.50	1.00	1,645,390	3.50	1.00	1,645,390	P
	68.00	12.00	19,912,955	68.00	12.00	19,912,955		68.00	12.00	19,912,955	68.00	12.00	19,912,955	

- 1

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

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

4-001 197,486 197,486 A
1,293 1,293 T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

197,486 197,486 A
1,293 1,293 T

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(176,856)			(176,856) A			(176,856)			(176,856) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (-176,856)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (-176,856)					
SEE LNR402 SEQ. NO. 10-002.							SEE LNR402 SEQ. NO. 10-002.					
10-002			176,856			176,856 A			176,856			176,856 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) WILDLIFE MANAGEMENT PROGRAM SPECIALIST SR26 (#15015; 69,732) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V SR24 (#52385; 65,760) PERSONAL SERVICES FOR (1) SECRETARY SR12 (#2940; 41,364)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) WILDLIFE MANAGEMENT PROGRAM SPECIALIST SR26 (#15015; 69,732) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V SR24 (#52385; 65,760) PERSONAL SERVICES FOR (1) SECRETARY SR12 (#2940; 41,364)					
SEE LNR402 SEQ. NO. 10-001.							SEE LNR402 SEQ. NO. 10-001.					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(0.50)		(35,561)	(0.50)		(35,561) P	(0.50)		(35,561)	(0.50)		(35,561) P
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB) TO FOREST AND OUTDOOR RECREATION (LNR804/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; -0.50P; -23,550) FRINGE BENEFITS (-12,011) SEE LNR804 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; -23,550) FRINGE BENEFITS (-12,011) SEE LNR804 SEQ. NO. 30-001.					
31-001	1.00		75,959	1.00		75,959 N	1.00		75,959	1.00		75,959 N
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#17394; 1.00N; 50,304) FRINGE BENEFITS (26,655) SEE LNR804 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#17394; 50,304) FRINGE BENEFITS (26,655) SEE LNR804 SEQ. NO. 31-001.					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001	(1.00)		(55,465)	(1.00)		(55,465) N	(1.00)		(55,465)	(1.00)		(55,465) N
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN SR13 (#122044; -1.00N; -36,732) FRINGE BENEFITS (-18,733) SEE LNR804 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN SR13 (#122044; -36,732) FRINGE BENEFITS (-18,733) SEE LNR804 SEQ. NO. 32-001.					
60-001							60-001					
							(95,390) P					
EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -95,390)							EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -95,390)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

70-001	0.50		27,733	0.50		27,733 N	0.50		27,733	0.50		27,733 N
	(0.50)		(27,733)	(0.50)		(27,733) P	(0.50)		(27,733)	(0.50)		(27,733) P

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR (1) PERMANENT POSITION FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#46947; -0.50P/0.50N; -18,366P/18,366N)
FRINGE BENEFITS (-9,367P/9,367N)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR (0.5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#46947; -0.5P/0.5N; -18,366P/18,366N)
FRINGE BENEFITS (-9,367P/9,367N)

100-001			1,797,465			152,533 N			1,797,465			152,533 N
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EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES (FY22: 1,797,465; FY23: 152,533)

\$152,533 NON-RECURRING.

EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS OPERATING EXPENSES (FY22: 1,797,465; FY23: 152,533)

\$152,533 NON-RECURRING.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			2,449,033			P			2,449,033			P
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).						ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,449,033)						DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,449,033)						

A			197,486			197,486	CHANGES BY MOF			197,486			A	
N	0.50		1,845,692	0.50		200,760		0.50		1,845,692	0.50		200,760	N
T			1,293			1,293				1,293			1,293	T
P	(1.00)		2,385,739	(1.00)		(158,684)		(1.00)		2,385,739	(1.00)		(158,684)	P
	(0.50)	0.00	4,430,210	(0.50)	0.00	240,855	TOTAL CHANGES	(0.50)	0.00	4,430,210	(0.50)	0.00	240,855	
A	51.50		14,840,144	51.50		14,840,144	BUD. TOTALS	51.50		14,840,144	51.50		14,840,144	A
N	13.50	3.00	3,593,159	13.50	3.00	1,948,227		13.50	3.00	3,593,159	13.50	3.00	1,948,227	N
T		1.00	192,677		1.00	192,677			1.00	192,677		1.00	192,677	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,686,056	U
P	2.50	1.00	4,031,129	2.50	1.00	1,486,706		2.50	1.00	4,031,129	2.50	1.00	1,486,706	P
	67.50	12.00	24,343,165	67.50	12.00	20,153,810	TOTAL BUDGET	67.50	12.00	24,343,165	67.50	12.00	20,153,810	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	22.00		3,058,917	22.00		3,058,917 A	22.00		3,058,917	22.00		3,058,917 A
	6.00		1,186,783	6.00		1,186,783 B	6.00		1,186,783	6.00		1,186,783 B
			150,000			150,000 N			150,000			150,000 N
	28.00	0.00	4,395,700	28.00	0.00	4,395,700	28.00	0.00	4,395,700	28.00	0.00	4,395,700

- 1

 OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

 OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

4-001			98,244			98,244 A			98,244			98,244 A
			35,415			35,415 B			35,415			35,415 B
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					

 HOUSE CONCURS.

 SENATE CONCURS.

60-001			(150,000)			(150,000) N			(150,000)			(150,000) N
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EXECUTIVE REQUEST:
 REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC).

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 CONTRACT SERVICES (-150,000)

DETAIL OF GOVERNOR'S REQUEST:
 CONTRACT SERVICES (-150,000)

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(90,096)			(90,096) A			(90,096)			(90,096) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)							EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)					
62-001			(118,623)			(118,623) A			(118,623)			(118,623) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL SURPLUS (-118,623)							EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL SURPLUS: (-118,623)					
64-001	(4.00)			(4.00)		A	(4.00)			(4.00)		A
EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HYDROLOGIST IV (#91704C; -1.00A) (1) PERM AQUATIC BIOLOGIST V (#92002C; -1.00A) (2) PERM AQUATIC BIOLOGIST III (#92003C, #92004C; -1.00A EACH)							EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WATER RESOURCES (LNR404/GC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HYDROLOGIST IV (#91704C) (1) AQUATIC BIOLOGIST V (#92002C) (2) AQUATIC BIOLOGIST III (#92003C, #92004C)					
A	(4.00)		(110,475)	(4.00)		(110,475) CHANGES BY MOF	(4.00)		(110,475)	(4.00)		(110,475) A
B			35,415			35,415			35,415			35,415 B
N			(150,000)			(150,000)			(150,000)			(150,000) N

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	(4.00)	0.00	(225,060)	(4.00)	0.00	(225,060)	TOTAL CHANGES	(4.00)	0.00	(225,060)	(4.00)	0.00	(225,060)	
A	18.00		2,948,442	18.00		2,948,442	BUD. TOTALS	18.00		2,948,442	18.00		2,948,442	A
B	6.00		1,222,198	6.00		1,222,198		6.00		1,222,198	6.00		1,222,198	B
	24.00		4,170,640	24.00		4,170,640	TOTAL BUDGET	24.00		4,170,640	24.00		4,170,640	

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

4-001		371,583				371,583 A			371,583			371,583 A
			13,523			13,523 B			13,523			13,523 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(833)			(833) P			(833)			(833) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-833)							EXECUTIVE REQUEST: REDUCE FUNDS FRO CEILING DECREASE FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-833)					
70-001						A B			0 0			0 A 0 B
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-89,620A/89,620B) HOLIDAY OVERTIME (-40,000A/40,000B) NIGHT DIFFERENTIAL/DIFF (-3,000A/3,000B) FRINGE BENEFITS (66,310B)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-89,620A, 89,620B) HOLIDAY OVERTIME (-40,000A, 40,000B) NIGHT DIFFERENTIAL/DIFF (-3,000A, 3,000B) FRINGE BENEFITS (66,310B)					

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001						A		0.00	0		0.00	0 A
						B		0.00	0		0.00	0 B

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CONS & RES ENF OFCR III (#29605; -1.00A/1.00B)
 - (1) PERM CONS & RES ENF OFCR III (#39168; -1.00A/1.00B)
 - (1) PERM CONS & RES ENF OFCR I (#33295; -1.00A/1.00B)
 - (1) PERM CONS & RES ENF OFCR I (#4685; -1.00A/1.00B)
 - (1) PERM CONS & RES ENF OFCR I (#34478; -1.00A/1.00B)
 - (1) PERM CONS & RES ENF OFCR I (#117734; -1.00A/1.00B)
 - (1) OFFICE ASSISTANT III (#118983; -1.00A/1.00B)
- FRINGE BENEFITS (FY22: 125,687B; FY23: 207,203B)

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CONS & RES ENF OFCR III (#29605; -1A/1B)
 - (1) PERM CONS & RES ENF OFCR III (#39168; -1A/1B)
 - (1) PERM CONS & RES ENF OFCR I (#33295; -1A/1B)
 - (1) PERM CONS & RES ENF OFCR I (#4685; -1A/1B)
 - (1) PERM CONS & RES ENF OFCR I (#34478; -1A/1B)
 - (1) PERM CONS & RES ENF OFCR I (#117734; -1A/1B)
 - (1) OFFICE ASSISTANT III (#118983; -1A/1B)
- FRINGE BENEFITS (FY22: 125,687B; FY23: 207,203B)

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
72-001			771,980			771,980			771,980			771,980	A
EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ASSISTANT ADMINISTRATOR (#5025; 102,348A) PERSONAL SERVICES FOR (1) CONS & RES ENF OFCR IV SR22 (#5982; 83,436A) PERSONAL SERVICES FOR (3) CONS & RES ENF OFCR IV SR 22 (#5986, #17486, #25893; 86,796A EACH) PERSONAL SERVICES FOR (1) CONS & RES ENF OFCR IV SR 22 (#34579; 75,184A) PERSONAL SERVICES FOR (1) CONS & RES ENF OFCR IV SR 22 (#50966; 77,136A) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#118410; 30,240A) PERSONAL SERVICES FOR (3) CLERK DISPATCHER II, SR10 (#123248, #123249, #123250; 35,340A EACH) PERSONAL SERVICES FOR (1) SECRETARY I SR12 (#50974; 37,228A) DETAIL OF GOVERNOR'S REQUEST: FROM THE CONVEYANCE TAX. (1) PERM ASSISTANT ADMINISTRATOR (#5025; 102,348B) (1) CONS & RES ENF OFCR IV SR22 (#5982; 83,436B) (3) CONS & RES ENF OFCR IV SR 22 (#5986, #17486, #25893; 86,796B EACH) (1) CONS & RES ENF OFCR IV SR 22 (#34579; 75,184B) (1) CONS & RES ENF OFCR IV SR 22 (#50966; 77,136B) (1) OFFICE ASSISTANT III SR08 (#118410; 30,240B) (3) CLERK DISPATCHER II, SR10 (#123248, #123249, #123250; 35,340B EACH) (1) SECRETARY I SR12 (#50974; 37,228B) FRINGE BENEFITS (393,711B)							EXECUTIVE REQUEST: ADD FUNDS AND (12) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT ADMINISTRATOR (#5025; 102,348) (1) CONS & RES ENF OFCR IV SR22 (#5982; 83,436) (3) CONS & RES ENF OFCR IV SR 22 (#5986, #17486, #25893; 86,796 EACH) (1) CONS & RES ENF OFCR IV SR 22 (#34579; 75,184) (1) CONS & RES ENF OFCR IV SR 22 (#50966; 77,136) (1) OFFICE ASSISTANT III SR08 (#118410; 30,240) (3) CLERK DISPATCHER II, SR10 (#123248, #123249, #123250; 35,340 EACH) (1) SECRETARY I SR12 (#50974; 37,228)						

A			1,143,563			1,143,563	CHANGES BY MOF	0.00		1,143,563	0.00		1,143,563	A
B			13,523			13,523		0.00		13,523	0.00		13,523	B
P			(833)			(833)				(833)			(833)	P
			<u>1,156,253</u>		<u>0.00</u>	<u>1,156,253</u>	TOTAL CHANGES	<u>0.00</u>	<u>0.00</u>	<u>1,156,253</u>	<u>0.00</u>	<u>0.00</u>	<u>1,156,253</u>	
A	137.25		8,850,414	137.25		8,850,414	BUD. TOTALS	137.25		8,850,414	137.25		8,850,414	A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B			1,358,194			1,358,194			1,358,194			1,358,194	B
N	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	3.75		1,319,046	N
W			32,671			32,671			32,671			32,671	W
P			900,000			900,000			900,000			900,000	P
	141.00		12,460,325	141.00		12,460,325	TOTAL BUDGET	141.00	12,460,325	141.00		12,460,325	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB200 HD1						HB200 SD1					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	47.50	23.00	8,165,664	47.50	23.00	8,165,664	47.50	23.00	8,165,664	47.50	23.00	8,165,664
			500,000			500,000			500,000			500,000
	0.50		1,475,000	0.50		1,475,000	0.50		1,475,000	0.50		1,475,000
	48.00	23.00	10,140,664	48.00	23.00	10,140,664	48.00	23.00	10,140,664	48.00	23.00	10,140,664

- 1

 OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

 OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001 184,598 184,598 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

184,598 184,598 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

61-001 (2.00) (4.00) (2.00) (4.00) A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FORESTRY & WILDLIFE WORKER II (#118335; -1.00A)
- (1) PERM NAR SPECIALIST IV (#118337; -1.00A)
- (1) TEMP NAR SPECIALIST IV (#121718; -1.00A)
- (1) TEMP PLANNER IV (#122006; -1.00A)
- (2) TEMP FORESTRY & WILDLIFE WORKER II (#122327, #122434; -1.00A EACH)

(2.00) (4.00) (2.00) (4.00) A

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP NAR SPECIALIST IV (#121718)
- (1) TEMP PLANNER IV (#122006)
- (2) TEMP FORESTRY & WILDLIFE WORKER II (#122327, #122434)
- (1) PERM FORESTRY & WILDLIFE WORKER II (#118335)
- (1) PERM NAR SPECIALIST IV (#118337)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001												
EXECUTIVE REQUEST: CONVERT (18) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC I (#122326) (1) BOTANIST IV SR24 (#122003) (1) FORESTRY & WILDLIFE WORKER III (#122243) (1) FORESTRY & WILDLIFE WORKER II (#122817) (4) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#122836, #122857, #121624, #122278) (1) HORTICULTURIST III SR20 (#122488) (2) NATURAL AREA RESERVES SPECIALIST III SR20 (#122328, #122329) (4) NATURAL AREA RESERVES SPECIALIST IV SR 22 (#122487, 122574, 122966, 122821) (1) PLANNER V SR 24 (#121976) (1) WILDLIFE BIOLOGIST III SR20 (#122005) (1) WILDLIFE BIOLOGIST III SR22 (#122213)							EXECUTIVE REQUEST: CONVERT (18) POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC I (#122326) (1) BOTANIST IV SR24 (#122003) (1) FORESTRY & WILDLIFE WORKER III (#122243) (1) FORESTRY & WILDLIFE WORKER II (#122817) (4) FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#122836, #122857, #121624, #122278) (1) HORTICULTURIST III SR20 (#122488) (2) NATURAL AREA RESERVES SPECIALIST III SR20 (#122328, #122329) (4) NATURAL AREA RESERVES SPECIALIST IV SR 22 (#122487, 122574, 122966, 122821) (1) PLANNER V SR 24 (#121876) (1) WILDLIFE BIOLOGIST III SR20 (#122005) (1) WILDLIFE BIOLOGIST III SR22 (#122213)					
100-001			720,408			720,408 P			720,408			720,408 P
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (720,408) \$720,408 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (720,408) \$720,408 NON-RECURRING.					
A	(2.00)	(4.00)	184,598	(2.00)	(4.00)	184,598 CHANGES BY MOF	(2.00)	(4.00)	184,598	(2.00)	(4.00)	184,598 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	10.00		528,363	10.00		528,363 A	10.00		528,363	10.00		528,363 A
	115.00		20,551,330	115.00		20,551,330 B	115.00		20,551,330	115.00		20,551,330 B
			1,500,626			1,500,626 N			1,500,626			1,500,626 N
	125.00	0.00	22,580,319	125.00	0.00	22,580,319	125.00	0.00	22,580,319	125.00	0.00	22,580,319

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

4-001		16,877				16,877 A			16,877			16,877 A
			424,213			424,213 B			424,213			424,213 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

60-001			(626)			(626) N			(626)			(626) N
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CEILING DECREASE FOR OCEAN-BASED RECREATION (LNR801/CH).

REDUCE FUNDS FOR CEILING DECREASE FOR OCEAN-BASED RECREATION (LNR801/CH).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (-626)

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES (-626)

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			2,000,000			2,000,000 B			2,000,000			2,000,000 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
ADD FUNDS FOR CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801/CH).						ADD FUNDS FOR CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801/CH).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
FROM BOATING SPECIAL FUND.						FROM BOATING SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE (250,000) DRAINAGE AND IRRIGATION (250,000) PARKING LOTS AND WALKWAYS (250,000) OTHER REPAIRS AND MAINTENANCE (250,000) VESSEL REMOVAL (1,000,000)						DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE (250,000) DRAINAGE AND IRRIGATION (250,000) PARKING LOTS AND WALKWAYS (250,000) OTHER REPAIRS AND MAINTENANCE (250,000) VESSEL REMOVAL (1,000,000)						

A			16,877			16,877	CHANGES BY MOF				16,877	A	
B			2,424,213			2,424,213					2,424,213	B	
N			(626)			(626)					(626)	N	
	0.00	0.00	2,440,464	0.00	0.00	2,440,464	TOTAL CHANGES	0.00	0.00	2,440,464	0.00	0.00	2,440,464
A	10.00		545,240	10.00		545,240	BUD. TOTALS	10.00		545,240	10.00		545,240 A
B	115.00		22,975,543	115.00		22,975,543		115.00		22,975,543	115.00		22,975,543 B
N			1,500,000			1,500,000				1,500,000			1,500,000 N
	125.00		25,020,783	125.00		25,020,783	TOTAL BUDGET	125.00		25,020,783	125.00		25,020,783

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	34.00		2,354,597	34.00		2,354,597 A	34.00		2,354,597	34.00		2,354,597 A
			495,902			495,902 B			495,902			495,902 B
	6.00		591,360	6.00		591,360 N	6.00		591,360	6.00		591,360 N
	40.00	0.00	3,441,859	40.00	0.00	3,441,859	40.00	0.00	3,441,859	40.00	0.00	3,441,859

- 1

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

 OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

4-001 123,711 123,711 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

123,711 123,711 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (100,000) (100,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-100,000)

(100,000) (100,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
BUDGET ADJUSTMENT (-100,000)

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			6,155			30,776 N			6,155			30,776 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 6,155; FY23: 30,776) \$30,776 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HISTORIC PRESERVATION (LNR802/HP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 6,155; FY23: 30,776) \$30,776 NON-RECURRING.					

A			23,711			23,711	CHANGES BY MOF		23,711			23,711	A	
N			6,155			30,776			6,155			30,776	N	
	0.00	0.00	29,866	0.00	0.00	54,487	TOTAL CHANGES		0.00	0.00	29,866	0.00	0.00	54,487
A	34.00		2,378,308	34.00		2,378,308	BUD. TOTALS		34.00		2,378,308	34.00		2,378,308
B			495,902			495,902					495,902			B
N	6.00		597,515	6.00		622,136			6.00		597,515	6.00		622,136
	40.00		3,471,725	40.00		3,496,346	TOTAL BUDGET		40.00		3,471,725	40.00		3,496,346

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	33.00		1,791,478	33.00		1,791,478	A	33.00		1,791,478	33.00	1,791,478	A	
	3.00		839,231	3.00		839,231	B	3.00		839,231	3.00	839,231	B	
	6.00	13.00	4,400,000	6.00	13.00	4,400,000	N	6.00	13.00	4,400,000	6.00	13.00	4,400,000	N
	3.00		645,490	3.00		645,490	W	3.00		645,490	3.00	645,490	W	
	45.00	13.00	7,676,199	45.00	13.00	7,676,199		45.00	13.00	7,676,199	45.00	13.00	7,676,199	

- 1

 OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

 OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

4-001	102,303	102,303	A	102,303	102,303	A
	15,702	15,702	B	15,702	15,702	B
	2,569	2,569	W	2,569	2,569	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	0.50		35,561	0.50		35,561 N	0.50		35,561	0.50		35,561 N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).							TRANSFER-IN (0.5) PERMANENT POSITIONS AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; 0.50N; 23,550) FRINGE BENEFITS (12,011) SEE LNR402 SEQ. NO. 30-001.							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM FORESTRY & WILDLIFE TECHNICIAN IV SR13 (#10944; 23,550) FRINGE BENEFITS (12,011) SEE LNR402 SEQ. NO. 30-001.					
31-001	(1.00)		(75,959)	(1.00)		(75,959) N	(1.00)		(75,959)	(1.00)		(75,959) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#17394; -1.00N; -50,304) FRINGE BENEFITS (-25,655) SEE LNR402 SEQ. NO. 31-001.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#17394; -50,304) FRINGE BENEFITS (-25,655) SEE LNR402 SEQ. NO. 31-001.					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001	1.00		55,465	1.00		55,465 N	1.00		55,465	1.00		55,465 N
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#122044; 1.00N; 36,732) FRINGE BENEFITS (18,733) SEE LNR402 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE TECHNICIAN IV (#122044; 36,732) FRINGE BENEFITS (18,733) SEE LNR402 SEQ. NO. 32-001.					

100-001			950,000			950,000 N			950,000			950,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (950,000) \$950,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED FEDERAL GRANT INCREASE (950,000) \$950,000 NON-RECURRING.					

A			102,303			102,303	CHANGES BY MOF		102,303			102,303	A
B			15,702			15,702			15,702			15,702	B
N	0.50		965,067	0.50		965,067	0.50		965,067	0.50		965,067	N
W			2,569			2,569			2,569			2,569	W
	0.50	0.00	1,085,641	0.50	0.00	1,085,641	TOTAL CHANGES		1,085,641	0.50	0.00	1,085,641	
A	33.00		1,893,781	33.00		1,893,781	BUD. TOTALS		1,893,781	33.00		1,893,781	A

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B	3.00		854,933	3.00		854,933	3.00		854,933	3.00		854,933	B
N	6.50	13.00	5,365,067	6.50	13.00	5,365,067	6.50	13.00	5,365,067	6.50	13.00	5,365,067	N
W	3.00		648,059	3.00		648,059	3.00		648,059	3.00		648,059	W
	45.50	13.00	8,761,840	45.50	13.00	8,761,840	TOTAL BUDGET	45.50	13.00	8,761,840	45.50	13.00	8,761,840

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	19.00		985,554	19.00		985,554 A	19.00		985,554	19.00		985,554 A
		0.25	103,180		0.25	103,180 B		0.25	103,180		0.25	103,180 B
		0.75	2,070,000		0.75	2,070,000 N		0.75	2,070,000		0.75	2,070,000 N
	19.00	1.00	3,158,734	19.00	1.00	3,158,734	19.00	1.00	3,158,734	19.00	1.00	3,158,734

- 1

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

4-001			51,011			51,011 A			51,011			51,011 A
			1,730			1,730 B			1,730			1,730 B

									51,011			51,011 A
									1,730			1,730 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

30-001	1.00		52,956	1.00		52,956 A			52,956	1.00		52,956 A
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									52,956	1.00		52,956 A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AQUATIC BIOLOGIST IV (#8739; 1.00A; 52,956)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AQUATIC BIOLOGIST IV (#8739; 52,956)

SEE LNR153 SEQ. NO. 30-001.

SEE LNR153 SEQ. NO. 30-001.

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(1.00)		(55,092)	(1.00)		(55,092) A	(1.00)		(55,092)	(1.00)		(55,092) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; -1.00A; -55,092)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; -55,092)					
SEE LNR153 SEQ. NO. 32-001.							SEE LNR153 SEQ. NO. 32-001.					
<hr/>							<hr/>					
60-001			(170,000)			(170,000) N			(170,000)			(170,000) N
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CEILING DECREASE FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).							REDUCE FUNDS FOR CEILING DECREASE FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-170,000)							DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (170,000)					
<hr/>							<hr/>					
62-001			(59,900)			(59,900) A			(59,900)			(59,900) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).							REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-59,900)							DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-59,900)					

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (1) PERMANENT POSITION FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).							REDUCE (1) PERMANENT POSITION FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV (#24262; -1.00A)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV (#24262)					
A	(1.00)		(11,025)	(1.00)		(11,025) CHANGES BY MOF	(1.00)		(11,025)	(1.00)		(11,025) A
B			1,730			1,730			1,730			1,730 B
N			(170,000)			(170,000)			(170,000)			(170,000) N
	(1.00)	0.00	(179,295)	(1.00)	0.00	(179,295) TOTAL CHANGES	(1.00)	0.00	(179,295)	(1.00)	0.00	(179,295)
A	18.00		974,529	18.00		974,529 BUD. TOTALS	18.00		974,529	18.00		974,529 A
B		0.25	104,910		0.25	104,910		0.25	104,910		0.25	104,910 B
N		0.75	1,900,000		0.75	1,900,000		0.75	1,900,000		0.75	1,900,000 N
	18.00	1.00	2,979,439	18.00	1.00	2,979,439 TOTAL BUDGET	18.00	1.00	2,979,439	18.00	1.00	2,979,439

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	134.00		12,065,934	134.00		12,065,934	A	134.00		12,065,934	134.00	12,065,934	A
			3,094,536			3,094,536	B			3,094,536		3,094,536	B
	134.00	0.00	15,160,470	134.00	0.00	15,160,470		134.00	0.00	15,160,470	134.00	0.00	15,160,470

- 1

 OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND (LWCF) SUPPORTED ACTIVITIES. TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCES WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

4-001 391,749 391,749 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

391,749 391,749 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: R&M SUP - EQUIPMENT (-75,000) R&M - MATERIALS AND SUPPLIES - BLDG & CONS (-22,500) R&M - BLDG & STRUCTURE / ROUTINE (-131,000) R&M - BLDG & STRUCTURE / SPECIAL (-130,000) R&M - GROUNDS / ROUTINE (-85,000) R&M SUP - MAINTENANCE (-89,455) R&M - M&E / ROUTINE (-123,000) R&M - MOTOR VEHICLES (-10,000)							DETAIL OF GOVERNOR'S REQUEST: R&M SUP - EQUIPMENT (-75,000) R&M - MATERIALS AND SUPPLIES - BLDG & CONS (-22,500) R&M - BLDG & STRUCTURE / ROUTINE (-131,000) R&M - BLDG & STRUCTURE / SPECIAL (-130,000) R&M - GROUNDS / ROUTINE (-85,000) R&M SUP - MAINTENANCE (-89,455) R&M - M&E / ROUTINE (-123,000) R&M - MOTOR VEHICLES (-10,000)					
62-001												
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).							REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE, AIRFARE (-2,500) SUBSISTENCE, INTRA-STATE (-500) SUBSISTENCE, MEALS (-2,500) RENTAL - HELICOPTERS (-81,060)							DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE, AIRFARE (-2,500) SUBSISTENCE, INTRA-STATE (-500) SUBSISTENCE, MEALS (-2,500) RENTAL - HELICOPTERS (-81,060)					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
63-001														
EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,310) FOOD SUPPLIES (-1,290) OTHER SUPPLIES (-1,500) DUES AND SUBSCRIPTIONS (-500) R&M - DATA PROCESSING EQUIPMENT (-5,000) OTHER CURRENT EXPENDITURES (-3,000) R&M - OFFICE FURNITURE AND FIXTURES (-2,500) RENTAL (-50,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,310) FOOD SUPPLIES (-1,290) OTHER SUPPLIES (-1,500) DUES AND SUBSCRIPTIONS (-500) R&M - DATA PROCESSING EQUIPMENT (-5,000) OTHER CURRENT EXPENDITURES (-3,000) R&M - OFFICE FURNITURE AND FIXTURES (-2,500) RENTAL (-50,000)							
64-001	(6.00)			(6.00)		A	(6.00)			(6.00)		A		
EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER I (#13124; -1.00A) (1) PERM PARK CARETAKER (#117624; -1.00A) (1) PERM PARK INTERPRETIVE PROG. SPECIALIST (#121102; -1.00A) (2) PERM PARK INTERPRETIVE TECHNICIAN (#122898, #122899; -1.00A EACH) (1) PERM GENERAL PROFESSIONAL IV (#91945C; -1.00A)							EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER I (#13124) (1) PERM PARK CARETAKER (#117624) (1) PERM PARK INTERPRETIVE PROG. SPECIALIST (#121102) (2) PERM PARK INTERPRETIVE TECHNICIAN (#122898, #122899) (1) PERM GENERAL PROFESSIONAL IV (#91945C)							
A	(6.00)		391,749	(6.00)		391,749	CHANGES BY MOF	(6.00)		391,749	(6.00)	391,749	A	
	(6.00)	0.00	391,749	(6.00)	0.00	391,749	TOTAL CHANGES	(6.00)	0.00	391,749	(6.00)	0.00	391,749	
A	128.00		12,457,683	128.00		12,457,683	BUD. TOTALS	128.00		12,457,683	128.00		12,457,683	A
B			3,094,536			3,094,536				3,094,536			3,094,536	B

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	128.00		15,552,219	128.00		15,552,219						
						TOTAL BUDGET						
							128.00		15,552,219	128.00		15,552,219

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		2,376,401	8.00		2,376,401	8.00		2,376,401	8.00		2,376,401
			540,454			540,454			540,454			540,454
	8.00	0.00	2,916,855	8.00	0.00	2,916,855	8.00	0.00	2,916,855	8.00	0.00	2,916,855

- 1

 OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

 OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001
 51,175 51,175 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

51,175 51,175 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

60-001
 (80,454) (70,454) P

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY22: -80,454; FY23: -70,454)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 VARIOUS OPERATING EXPENSES (FY22: -80,454; FY23: -70,454)

CHANGES BY MOF

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

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	41.25	16.00	4,047,218	41.25	16.00	4,047,218	A	41.25	16.00	4,047,218	41.25	16.00	4,047,218	A
	19.00	1.00	2,479,948	19.00	1.00	2,479,948	B	19.00	1.00	2,479,948	19.00	1.00	2,479,948	B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183	N
			1,277			1,277	T			1,277			1,277	T
	62.00	17.00	6,840,626	62.00	17.00	6,840,626		62.00	17.00	6,840,626	62.00	17.00	6,840,626	

- 1

 OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS
 AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND
 COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER
 ADMINISTRATIVE AND SUPPORT SERVICES.

 OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS
 AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND
 COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER
 ADMINISTRATIVE AND SUPPORT SERVICES.

4-001		221,587				221,587	A		221,587				221,587	A
		109,701				109,701	B		109,701				109,701	B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001		(1,277)				(1,277)	T		(1,277)				(1,277)	T
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND
PHYSICAL ENVIRONMENT (LNR906/AA).

REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND
PHYSICAL ENVIRONMENT (LNR906/AA).

 HOUSE CONCURS.

 SENATE CONCURS.

FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND.

FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-1,277)

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-1,277)

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
65-001	(1.00)	(2.00)		(1.00)	(2.00)	A	(1.00)	(2.00)		(1.00)	(2.00)	A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) PERM INFORMATION TECHNOLOGY BAND B (#11777; -1.00A)							(1) PERM INFORMATION TECHNOLOGY BAND B (#11777; -1.00A)							
(1) TEMP CULTURAL RESOURCE PROJECT COOR (#103109; -1.00A)							(1) TEMP CULTURAL RESOURCE PROJECT COOR (#103109; -1.00A)							
(1) TEMP UXO AND SAFETY SPECIALIST (#110150; -1.00A)							(1) TEMP UXO AND SAFETY SPECIALIST (#110150; -1.00A)							
A	(1.00)	(2.00)	221,587	(1.00)	(2.00)	221,587	CHANGES BY MOF	(1.00)	(2.00)	221,587	(1.00)	(2.00)	221,587	A
B			109,701			109,701			109,701			109,701	B	
T			(1,277)			(1,277)			(1,277)			(1,277)	T	
	(1.00)	(2.00)	330,011	(1.00)	(2.00)	330,011	TOTAL CHANGES	(1.00)	(2.00)	330,011	(1.00)	(2.00)	330,011	
A	40.25	14.00	4,268,805	40.25	14.00	4,268,805	BUD. TOTALS	40.25	14.00	4,268,805	40.25	14.00	4,268,805	A
B	19.00	1.00	2,589,649	19.00	1.00	2,589,649		19.00	1.00	2,589,649	19.00	1.00	2,589,649	B
N	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183	N
	61.00	15.00	7,170,637	61.00	15.00	7,170,637	TOTAL BUDGET	61.00	15.00	7,170,637	61.00	15.00	7,170,637	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	10.00	927,551	3.00	10.00	927,551	A	3.00	10.00	927,551	3.00	10.00	927,551	A
	3.00	10.00	927,551	3.00	10.00	927,551		3.00	10.00	927,551	3.00	10.00	927,551	
4-001			28,242			28,242	A			28,242			28,242	A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
60-001		(2.00)			(2.00)		A		(2.00)			(2.00)		A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).							REDUCE (2) TEMPORARY POSITIONS FROM OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:							
(1) TEMP SENIOR ADVISOR (#112912; -1.00A)							(1) TEMP SENIOR ADVISOR (#112912)							
(1) TEMP COMMISSIONER OF DEEDS (#121120; -1.00A)							(1) TEMP COMMISSIONER OF DEEDS (#121120)							
A		(2.00)	28,242		(2.00)	28,242	CHANGES BY MOF		(2.00)	28,242		(2.00)	28,242	A
	0.00	(2.00)	28,242	0.00	(2.00)	28,242	TOTAL CHANGES	0.00	(2.00)	28,242	0.00	(2.00)	28,242	
A	3.00	8.00	955,793	3.00	8.00	955,793	BUD. TOTALS	3.00	8.00	955,793	3.00	8.00	955,793	A
	3.00	8.00	955,793	3.00	8.00	955,793	TOTAL BUDGET	3.00	8.00	955,793	3.00	8.00	955,793	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	411.00		27,191,311	411.00		27,191,311	A	411.00		27,191,311	411.00		27,191,311	A
	411.00	0.00	27,191,311	411.00	0.00	27,191,311		411.00	0.00	27,191,311	411.00	0.00	27,191,311	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001 1,072,856 1,072,856 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

1,072,856 1,072,856 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

10-001 (159,132) (159,132) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-159,132)

SEE PSD402 SEQ. NO. 10-002.

(159,132) (159,132) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-159,132)

SEE PSD402 SEQ. NO. 10-002.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			159,132			159,132			159,132			159,132	A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I (#25542; 88,248)
PERSONAL SERVICES FOR (1) PERM PURCHASING TECH I (#38151; 38,220)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#38390; 32,664)

SEE PSD402 SEQ. NO. 10-001.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I (#25542; 88,248)
PERSONAL SERVICES FOR (1) PERM PURCHASING TECH I (#38151; 38,220)
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#38390; 32,664)

SEE PSD402 SEQ. NO. 10-001.

11-001			(226,448)			(226,448)			(226,448)			(226,448)	A
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EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-226,448)

SEE PSD402 SEQ. NO. 11-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-226,448)

SEE PSD402 SEQ. NO. 11-002.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			226,448			226,448			226,448			226,448	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#38220; 55,092) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#38288; 30,240) PERSONAL SERVICES FOR (1) PERM WAREHOUSE WORKER (#38311; 45,252) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#38955; 32,664) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#121123; 63,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#38220; 55,092) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#38288; 30,240) PERSONAL SERVICES FOR (1) PERM WAREHOUSE WORKER (#38311; 45,252) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#38955; 32,664) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#121123; 63,200)						
SEE PSD402 SEQ. NO. 11-001.							SEE PSD402 SEQ. NO. 11-001.						
60-001	(2.00)		(77,040)	(2.00)		(77,040)	(2.00)		(77,040)	(2.00)		(77,040)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).							REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (#38148; -46,800) (1) PERM OFFICE ASSISTANT III (#38287; -30,240)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (#38148; -46,800) (1) PERM OFFICE ASSISTANT III (#38287; -30,240)						
A	(2.00)		995,816	(2.00)		995,816	(2.00)		995,816	(2.00)		995,816	A
	(2.00)	0.00	995,816	(2.00)	0.00	995,816	(2.00)	0.00	995,816	(2.00)	0.00	995,816	
A	409.00		28,187,127	409.00		28,187,127	409.00		28,187,127	409.00		28,187,127	A
	409.00		28,187,127	409.00		28,187,127	409.00		28,187,127	409.00		28,187,127	

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	83.00		6,114,555	83.00		6,114,555	A	83.00		6,114,555	83.00		6,114,555	A
	83.00	0.00	6,114,555	83.00	0.00	6,114,555		83.00	0.00	6,114,555	83.00	0.00	6,114,555	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001 122,517 122,517 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

122,517 122,517 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

101-001 55,200 55,200 A

EXECUTIVE REQUEST:

ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#21516; 55,200)

55,200 55,200 A

EXECUTIVE REQUEST:

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; 55,200)

A 177,717 177,717 CHANGES BY MOF 177,717 177,717 A

0.00 0.00 177,717 0.00 0.00 177,717 TOTAL CHANGES 0.00 0.00 177,717 0.00 0.00 177,717

A 83.00 6,292,272 83.00 6,292,272 BUD. TOTALS 83.00 6,292,272 83.00 6,292,272 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	113.00		7,052,667	113.00		7,052,667	A	113.00		7,052,667	113.00		7,052,667	A
	113.00	0.00	7,052,667	113.00	0.00	7,052,667		113.00	0.00	7,052,667	113.00	0.00	7,052,667	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001 188,704 188,704 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

188,704 188,704 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

11-001 (57,324) (57,324) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-57,324)

SEE PSD404 SEQ. NO. 11-002.

(57,324) (57,324) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE (-57,324)

SEE PSD404 SEQ. NO. 11-002.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002			57,324			57,324			57,324			57,324	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#53309; 57,324) SEE PSD404 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#53309; 57,324) SEE PSD404 SEQ. NO. 11-001.						
60-001	(1.00)		(34,020)	(1.00)		(34,020)	(1.00)		(34,020)	(1.00)		(34,020)	A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#53338; -34,020)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#53338; -34,020)						
A	(1.00)		154,684	(1.00)		154,684	(1.00)		154,684	(1.00)		154,684	A
	(1.00)	0.00	154,684	(1.00)	0.00	154,684	(1.00)	0.00	154,684	(1.00)	0.00	154,684	
A	112.00		7,207,351	112.00		7,207,351	112.00		7,207,351	112.00		7,207,351	A
	112.00		7,207,351	112.00		7,207,351	112.00		7,207,351	112.00		7,207,351	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001 290,806 290,806 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

290,806 290,806 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-001			(34,020)			(34,020) A			(34,020)			(34,020) A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020)							DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020)						
SEE PSD405 SEQ. NO. 10-002.							SEE PSD405 SEQ. NO. 10-002.						
10-002			34,020			34,020 A			34,020			34,020 A	
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120919; 34,020)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120919; 34,020)						
SEE PSD405 SEQ. NO. 10-001.							SEE PSD405 SEQ. NO. 10-001.						
A			290,806			290,806	CHANGES BY MOF					290,806	290,806 A
	0.00	0.00	290,806	0.00	0.00	290,806	TOTAL CHANGES			0.00	0.00	290,806	0.00 0.00 290,806
A	171.00		11,386,538	171.00		11,386,538	BUD. TOTALS			171.00		11,386,538	171.00 11,386,538 A
	171.00		11,386,538	171.00		11,386,538	TOTAL BUDGET			171.00		11,386,538	171.00 11,386,538

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	187.00		10,988,934	187.00		10,988,934	A	187.00		10,988,934	187.00		10,988,934	A
		3.00	209,721		3.00	209,721	S		3.00	209,721		3.00	209,721	S
	187.00	3.00	11,198,655	187.00	3.00	11,198,655		187.00	3.00	11,198,655	187.00	3.00	11,198,655	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001 292,958 292,958 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

292,958 292,958 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(36,732)			(36,732) A			(36,732)			(36,732) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-35,492) OPERATING SUPPLIES (-1,240)							DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-35,492) OPERATING SUPPLIES (-1,240)					
SEE PSD406 SEQ. NO. 10-002.							SEE PSD406 SEQ. NO. 10-002.					
10-002			36,732			36,732 A			36,732			36,732 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 36,732)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 36,732)					
SEE PSD406 SEQ. NO. 10-001.							SEE PSD406 SEQ. NO. 10-001.					

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001			88,272			88,272			88,272			88,272	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).							ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:						
PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#40141; 56,832)							PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#40141; 56,832)						
PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 31,440)							PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 31,440)						

A			381,230			381,230	CHANGES BY MOF			381,230			381,230	A
	0.00	0.00	381,230	0.00	0.00	381,230	TOTAL CHANGES	0.00	0.00	381,230	0.00	0.00	381,230	
A	187.00		11,370,164	187.00		11,370,164	BUD. TOTALS	187.00		11,370,164	187.00		11,370,164	A
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721	S
	187.00	3.00	11,579,885	187.00	3.00	11,579,885	TOTAL BUDGET	187.00	3.00	11,579,885	187.00	3.00	11,579,885	

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

- 1

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

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

4-001 800,329 800,329 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

800,329 800,329 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(77,172)			(77,172) A			(77,172)			(77,172) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-77,172)							DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-77,172)					
SEE PSD407 SEQ. NO. 10-002.							SEE PSD407 SEQ. NO. 10-002.					

10-002			77,172			77,172 A			77,172			77,172 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 46,932) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 30,240)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 46,932) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 30,240)					
SEE PSD407 SEQ. NO. 10-001.							SEE PSD407 SEQ. NO. 10-001.					

A			800,329			800,329	CHANGES BY MOF			800,329		800,329	A	
	0.00	0.00	800,329	0.00	0.00	800,329	TOTAL CHANGES	0.00	0.00	800,329	0.00	0.00	800,329	
A	501.00		33,999,717	501.00		33,999,717	BUD. TOTALS	501.00		33,999,717	501.00		33,999,717	A
	501.00		33,999,717	501.00		33,999,717	TOTAL BUDGET	501.00		33,999,717	501.00		33,999,717	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

- 1

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

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

4-001 137,098 137,098 A 137,098 137,098 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A			137,098			137,098	CHANGES BY MOF			137,098			137,098	A
	0.00	0.00	137,098	0.00	0.00	137,098	TOTAL CHANGES	0.00	0.00	137,098	0.00	0.00	137,098	
A	74.00		5,555,519	74.00		5,555,519	BUD. TOTALS	74.00		5,555,519	74.00		5,555,519	A
	74.00		5,555,519	74.00		5,555,519	TOTAL BUDGET	74.00		5,555,519	74.00		5,555,519	

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

- 1

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

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

4-001 264,892 264,892 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

264,892 264,892 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(61,256)			(61,256) A			(61,256)			(61,256) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-61,256) SEE PSD409 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-61,256) SEE PSD409 SEQ. NO. 10-002.					

10-002			61,256			61,256 A			61,256			61,256 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 61,256) SEE PSD409 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; -61,256) SEE PSD409 SEQ. NO. 10-001.					

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(253,356)			(253,356) A			(253,356)			(253,356) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).							REDUCE FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MV GAS & OIL (-5,000) OPERATING SUPPLIES (-80,000) REPAIR AND MAINTENANCE SUPPLIES (-26,000) OFFICE SUPPLIES (-19,000) OTHER SUPPLIES (-15,000) REPAIRS AND MAINTENANCE (-78,356) SERVICES ON A FEE BASIS (-30,000)							DETAIL OF GOVERNOR'S REQUEST: MV GAS & OIL (-5,000) OPERATING SUPPLIES (-80,000) REPAIR AND MAINTENANCE SUPPLIES (-26,000) OFFICE SUPPLIES (-19,000) OTHER SUPPLIES (-15,000) REPAIRS AND MAINTENANCE (-78,356) SERVICES ON A FEE BASIS (-30,000)					
62-001			(158,842)			(158,842) A			(158,842)			(158,842) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR NON-RECURRING COSTS WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).							REDUCE FUNDS FOR NON-RECURRING COSTS WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST HOOKIPA MAKAI COTTAGE (-158,842)							DETAIL OF GOVERNOR'S REQUEST HOOKIPA MAKAI COTTAGE (-158,842)					
A			(147,306)			(147,306) CHANGES BY MOF			(147,306)			(147,306) A
	0.00	0.00	(147,306)	0.00	0.00	(147,306) TOTAL CHANGES	0.00	0.00	(147,306)	0.00	0.00	(147,306)
A	159.00		10,576,971	159.00		10,576,971 BUD. TOTALS	159.00		10,576,971	159.00		10,576,971 A
	159.00		10,576,971	159.00		10,576,971 TOTAL BUDGET	159.00		10,576,971	159.00		10,576,971

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	61.00		3,810,531	61.00		3,810,531 A	61.00		3,810,531	61.00		3,810,531 A
	61.00	0.00	3,810,531	61.00	0.00	3,810,531	61.00	0.00	3,810,531	61.00	0.00	3,810,531

- 1

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT,
 EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE
 CRIMINAL JUSTICE SYSTEM.

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT,
 EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE
 CRIMINAL JUSTICE SYSTEM.

4-001 219,618 219,618 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

219,618 219,618 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

10-001 (52,956) (52,956) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410/EL).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-52,956)

SEE PSD410 SEQ. NO. 10-002.

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410/EL).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-52,956)

SEE PSD410 SEQ. NO. 10-002.

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			52,956			52,956			52,956			52,956	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410/EL).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INTAKE SERVICE CENTERS (PSD410/EL).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 52,956)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 52,956)						
SEE PSD410 SEQ. NO. 10-001.							SEE PSD410 SEQ. NO. 10-001.						

A			219,618			219,618	CHANGES BY MOF			219,618		219,618	A	
	0.00	0.00	219,618	0.00	0.00	219,618	TOTAL CHANGES	0.00	0.00	219,618	0.00	0.00	219,618	
A	61.00		4,030,149	61.00		4,030,149	BUD. TOTALS	61.00		4,030,149	61.00		4,030,149	A
	61.00		4,030,149	61.00		4,030,149	TOTAL BUDGET	61.00		4,030,149	61.00		4,030,149	

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

- 1

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

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

4-001 369,621 369,621 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

369,621 369,621 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(510,656)			(510,656) A			(510,656)			(510,656) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-510,656)							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-510,656)					
SEE PSD420 SEQ. NO. 10-002.							SEE PSD420 SEQ. NO. 10-002.					

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			510,656			510,656			510,656			510,656	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 61,272) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 62,784) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 66,804) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 58,908) PERSONAL SERVICES FOR (1) PERM BAKER II (#38428; 56,688) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47342; 54,380) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51372; 40,176) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 52,956) PERSONAL SERVICES FOR (1) PERM COOK III (#120717; 56,688)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 61,272) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 62,784) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 66,804) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 58,908) PERSONAL SERVICES FOR (1) PERM BAKER II (#38428; 56,688) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47342; 54,380) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51372; 40,176) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 52,956) PERSONAL SERVICES FOR (1) PERM COOK III (#120717; 56,688)						
SEE PSD420 SEQ. NO. 10-001.							SEE PSD420 SEQ. NO. 10-001.						
60-001			(50,000)			(50,000)			(50,000)			(50,000)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).							REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)							DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			30,000			30,000			30,000			30,000	N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CARL D. PERKINS CAREER AND TECHNICAL EDUCATION FEDERAL GRANT (30,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CARL D. PERKINS CAREER AND TECHNICAL EDUCATION FEDERAL GRANT (30,000)						

A			319,621			319,621	CHANGES BY MOF		319,621			319,621	A	
N			30,000			30,000			30,000			30,000	N	
	0.00	0.00	349,621	0.00	0.00	349,621	TOTAL CHANGES		0.00	0.00	349,621	0.00	0.00	349,621
A	167.00		22,685,878	167.00		22,685,878	BUD. TOTALS		167.00		22,685,878	167.00		22,685,878
N			1,045,989			1,045,989			1,045,989			1,045,989	N	
	167.00		23,731,867	167.00		23,731,867	TOTAL BUDGET		167.00		23,731,867	167.00		23,731,867

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001	952,059	952,059	A	952,059	952,059	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00	42.00	10,350,018	2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	2.00	42.00	10,350,018	W
	2.00	42.00	10,350,018	2.00	42.00	10,350,018		2.00	42.00	10,350,018	2.00	42.00	10,350,018	

- 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.

 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.

4-001			91,778			91,778	W			91,778			91,778	W
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

W			91,778			91,778				91,778			91,778	W
	0.00	0.00	91,778	0.00	0.00	91,778	TOTAL CHANGES	0.00	0.00	91,778	0.00	0.00	91,778	
	BUD. TOTALS						BUD. TOTALS							
W	2.00	42.00	10,441,796	2.00	42.00	10,441,796		2.00	42.00	10,441,796	2.00	42.00	10,441,796	W
	2.00	42.00	10,441,796	2.00	42.00	10,441,796	TOTAL BUDGET	2.00	42.00	10,441,796	2.00	42.00	10,441,796	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00		1,208,081	16.00		1,208,081	A	16.00		1,208,081	16.00		1,208,081	A
	8.00		955,477	8.00		955,477	W	8.00		955,477	8.00		955,477	W
			200,000			200,000	P			200,000			200,000	P
	24.00	0.00	2,363,558	24.00	0.00	2,363,558		24.00	0.00	2,363,558	24.00	0.00	2,363,558	

- 1

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF
 LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED
 CHEMICALS.

 OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF
 LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED
 CHEMICALS.

4-001			37,091			37,091	A			37,091			37,091	A
			24,732			24,732	W			24,732			24,732	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

60-001	(2.00)			(2.00)			A	(2.00)			(2.00)			A
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EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (2) PERM CRIMINALIST I (#90941V, #90942V; -1.00A EACH)

DETAIL OF GOVERNOR'S REQUEST:
 (2.0) PERM CRIMINALIST I (#90941V, #90942V)

A	(2.00)		37,091	(2.00)		37,091	CHANGES BY MOF	(2.00)		37,091	(2.00)		37,091	A
W			24,732			24,732				24,732			24,732	W
	(2.00)	0.00	61,823	(2.00)	0.00	61,823	TOTAL CHANGES	(2.00)	0.00	61,823	(2.00)	0.00	61,823	
A	14.00		1,245,172	14.00		1,245,172	BUD. TOTALS	14.00		1,245,172	14.00		1,245,172	A
W	8.00		980,209	8.00		980,209		8.00		980,209	8.00		980,209	W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	312.00		20,434,057	312.00		20,434,057	A	312.00		20,434,057	312.00	20,434,057	A
			600,000			600,000	N			600,000		600,000	N
	80.00		9,947,030	80.00		9,947,030	U	80.00		9,947,030	80.00	9,947,030	U
	392.00	0.00	30,981,087	392.00	0.00	30,981,087		392.00	0.00	30,981,087	392.00	0.00	30,981,087

- 1

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

4-001		1,987,983		1,987,983	A		1,987,983		1,987,983	A
		628,903		628,903	U		628,903		628,903	U

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001			(34,020)			(34,020) A			(34,020)			(34,020) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020)							DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020)					
SEE PSD503 SEQ. NO. 10-002.							SEE PSD503 SEQ. NO. 10-002.					
10-002			34,020			34,020 A			34,020			34,020 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 34,020)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 34,020)					
SEE PSD503 SEQ. NO. 10-001.							SEE PSD503 SEQ. NO. 10-001.					
60-001			(181,850)			(181,850) A			(181,850)			(181,850) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR SHERIFF (PSD503/CC).							REDUCE FUNDS FOR SHERIFF (PSD503/CC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE REPLACEMENT (-181,850)							DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE REPLACEMENT (-181,850)					

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001	(15.00)		(504,540)	(15.00)		(504,540) A	(15.00)		(504,540)	(15.00)		(504,540) A
EXECUTIVE REQUEST: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (15) PERM SECURITY OFFICER I (#91108V, #91109V, #91110V, #91112V, #91113V, #91114V, #91115V, #91116V, #91119V, #91120V, #91121V, #91122V, #91123V, #91124V, #91125V; -33,636 EACH)							EXECUTIVE REQUEST: REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (15) PERM SECURITY OFFICER I (#91108V, #91109V, #91110V, #91112V, #91113V, #91114V, #91115V, #91116V, #91119V, #91120V, #91121V, #91122V, #91123V, #91124V, #91125V; -33,636 EACH)					
62-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)					
63-001	(2.00)		(60,480)	(2.00)		(60,480) A	(2.00)		(60,480)	(2.00)		(60,480) A
EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT III (#43378, #43379; -30,240 EACH)							EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT III (#43378, #43379; -30,240 EACH)					
A	(17.00)		1,191,113	(17.00)		1,191,113	(17.00)		1,191,113	(17.00)		1,191,113 A
U			628,903			628,903			628,903			628,903 U

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	7.00		522,347	7.00		522,347 A	7.00		522,347	7.00		522,347 A
	7.00	0.00	522,347	7.00	0.00	522,347	7.00	0.00	522,347	7.00	0.00	522,347

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

4-001			4,907			4,907 A				4,907			4,907 A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

A			4,907			4,907	CHANGES BY MOF			4,907			4,907 A
	0.00	0.00	4,907	0.00	0.00	4,907	TOTAL CHANGES	0.00	0.00	4,907	0.00	0.00	4,907
A	7.00		527,254	7.00		527,254	BUD. TOTALS	7.00		527,254	7.00		527,254 A
	7.00		527,254	7.00		527,254	TOTAL BUDGET	7.00		527,254	7.00		527,254

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	61.00		4,094,845	61.00		4,094,845 A	61.00		4,094,845	61.00		4,094,845 A
	61.00	0.00	4,094,845	61.00	0.00	4,094,845	61.00	0.00	4,094,845	61.00	0.00	4,094,845

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

4-001 243,267 243,267 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

243,267 243,267 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

10-001 (122,688) (122,688) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-122,688)

SEE PSD612 SEQ. NO. 10-002.

(122,688) (122,688) A

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-122,688)

SEE PSD612 SEQ. NO. 10-002.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002			122,688			122,688			122,688			122,688	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:						
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).						
*****							*****						
HOUSE CONCURS.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#2320; 52,956) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#37320; 69,732)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#2320; 52,956) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#37320; 69,732)						
SEE PSD612 SEQ. NO. 10-001.							SEE PSD612 SEQ. NO. 10-001.						

A			243,267			243,267	CHANGES BY MOF			243,267			243,267	A
	0.00	0.00	243,267	0.00	0.00	243,267	TOTAL CHANGES	0.00	0.00	243,267	0.00	0.00	243,267	
A	61.00		4,338,112	61.00		4,338,112	BUD. TOTALS	61.00		4,338,112	61.00		4,338,112	A
	61.00		4,338,112	61.00		4,338,112	TOTAL BUDGET	61.00		4,338,112	61.00		4,338,112	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		479,645	5.00		479,645 A	5.00		479,645	5.00		479,645 A
	8.00		2,137,732	8.00		2,137,732 B	8.00		2,137,732	8.00		2,137,732 B
		1.00	859,315		1.00	859,315 P		1.00	859,315		1.00	859,315 P
	13.00	1.00	3,476,692	13.00	1.00	3,476,692	13.00	1.00	3,476,692	13.00	1.00	3,476,692

- 1

 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

 OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

4-001		11,605				11,605 A			11,605			11,605 A
			24,139			24,139 B			24,139			24,139 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(24,747)			(24,747) A			(24,747)			(24,747) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).							REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
OFFICE SUPPLIES (-4,115)							OFFICE SUPPLIES (-4,115)					
ADVERTISING (-5,000)							ADVERTISING (-5,000)					
TRANSPORTATION INTRA-STATE (-1,580)							TRANSPORTATION INTRA-STATE (-1,580)					
TRANSPORTATION OUT-OF-STATE (-5,000)							TRANSPORTATION OUT-OF-STATE (-5,000)					
SUBSISTENCE ALLOWANCE OUT-OF-STATE (-5,000)							SUBSISTENCE ALLOWANCE OUT-OF-STATE (-5,000)					
COMPUTER DATABASE (-4,052)							COMPUTER DATABASE (-4,052)					

A			(13,142)			(13,142) CHANGES BY MOF			(13,142)			(13,142) A	
B			24,139			24,139			24,139			24,139 B	
	0.00	0.00	10,997	0.00	0.00	10,997	TOTAL CHANGES	0.00	0.00	10,997	0.00	0.00	10,997
A	5.00		466,503	5.00		466,503	BUD. TOTALS	5.00		466,503	5.00		466,503 A
B	8.00		2,161,871	8.00		2,161,871		8.00		2,161,871	8.00		2,161,871 B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315 P
	13.00	1.00	3,487,689	13.00	1.00	3,487,689	TOTAL BUDGET	13.00	1.00	3,487,689	13.00	1.00	3,487,689

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		47,675,383	9.00		47,675,383	A	9.00		47,675,383	9.00		47,675,383	A
	9.00	0.00	47,675,383	9.00	0.00	47,675,383		9.00	0.00	47,675,383	9.00	0.00	47,675,383	

- 1

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

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

4-001			30,050			30,050	A			30,050			30,050	A
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	139.00		17,248,203	139.00		17,248,203	A	139.00		17,248,203	139.00		17,248,203	A
			978,501			978,501	B			978,501			978,501	B
			75,065			75,065	T			75,065			75,065	T
	139.00	0.00	18,301,769	139.00	0.00	18,301,769		139.00	0.00	18,301,769	139.00	0.00	18,301,769	

- 1

 OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

 OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001 538,646 538,646 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

538,646 538,646 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001 (300,000) (300,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 BASE ADJUSTMENT (-300,000)

(300,000) (300,000) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900).

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 BASE ADJUSTMENT (-300,000)

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001						(661,643) A						(661,643) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENT (FY23: -661,643)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENT (FY23: -661,643)					

62-001			(50,000)			(50,000) A			(50,000)			(50,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)					

A			188,646			(472,997) CHANGES BY MOF			188,646			(472,997) A	
		0.00	0.00	188,646	0.00	0.00	(472,997) TOTAL CHANGES	0.00	0.00	188,646	0.00	0.00	(472,997)
A	139.00		17,436,849	139.00		16,775,206 BUD. TOTALS	139.00		17,436,849	139.00		16,775,206 A	
B			978,501			978,501			978,501			978,501 B	
T			75,065			75,065			75,065			75,065 T	
	139.00		18,490,415	139.00		17,828,772 TOTAL BUDGET	139.00		18,490,415	139.00		17,828,772	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

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

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

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

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

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

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

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

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			942,000			942,000			942,000			942,000	A
	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	0.00	0.00	942,000	

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			942,000			942,000	BUD. TOTALS			942,000			942,000	A
			942,000			942,000	TOTAL BUDGET			942,000			942,000	

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	192.00	5.00	9,606,256	192.00	5.00	9,606,256 A	192.00	5.00	9,606,256	192.00	5.00	9,606,256 A
	192.00	5.00	9,606,256	192.00	5.00	9,606,256	192.00	5.00	9,606,256	192.00	5.00	9,606,256

- 1

 OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON
 SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS
 THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS
 ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF
 OUTSTANDING TAXES OWED TO THE STATE.

 OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON
 SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS
 THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS
 ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF
 OUTSTANDING TAXES OWED TO THE STATE.

4-001 720,301 720,301 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

720,301 720,301 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING.

SENATE CONCURS.

12-001 A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
FOR COMPLIANCE (TAX100/CM).

HOUSE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT (-48,828)
SEE TAX100 SEQ. NO. 12-002.

0 0 A

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES
FOR COMPLIANCE (TAX100/CM).

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
PAYROL ADJUSTMENT (-48,828)
SEE TAX100 SEQ. NO. 12-002.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						A			0			0 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV (#117445; 48,828) SEE TAX100 SEQ. NO. 12-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV (#117445; 48,828) SEE TAX100 SEQ. NO. 12-001.					
21-001						A			0			0 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM POSITION FOR COMPLIANCE (TAX100/CO) TO POSITION FUNDS FOR OAHU COLLECTIONS BRANCH(TAX100/EO). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IT BAND D (-106,608) SEE TAX100 SEQ. NO. 21-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: IT BAND D (-106,608) SEE TAX100 SEQ. NO. 21-002.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002						A			0			0 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM POSITION FUNDS FOR COLLECTIONS (TAX100/CO) TO POSITION FUNDS FOR OAHU COLLECTIONS BRANCH(TAX100/EO). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TAX COMPLIANCE COORDINATOR (#120118; 106,608) SEE TAX100 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES (TAX100/CO) TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TAX COMPLIANCE COORDINATOR (#120118; 106,608) SEE TAX100 SEQ. NO. 21-001.					
32-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CP) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#1542; -1.00A) SEE TAX107 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CP) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#1542) SEE TAX 107 SEQ. NO. 30-001.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001						A	0.00		0	0.00		0 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP).							REDUCE 2 PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; -115,788)							(1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; -115,788)					
(1) PERM CRIMINAL INVESTIGATOR (#38686; -84,612)							(1) PERM CRIMINAL INVESTIGATOR (#38686; -84,612)					
65-001	(2.00)	(1.00)		(2.00)	(1.00)	A	(2.00)	(1.00)		(2.00)	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CH).							REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CH).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#1458; -1.00A)							(1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#1458)					
(1) PERM TAX RETURNS EXAMINER II (#11513; -1.00A)							(1) PERM TAX RETURNS EXAMINER II (#11513)					
(1) TEMP OFFICE ASSISTANT III (#120637; -1.00A)							(1) TEMP OFFICE ASSISTANT III (#120637)					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
66-001	(6.00)	(1.00)		(6.00)	(1.00)	A	(6.00)	(1.00)		(6.00)	(1.00)	A		
EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#109; -1.00A) (1) PERM AUDITOR III (#7050; -1.00A) (4) PERM OFFICE ASSISTANT (#117454, #117468, #121636, #122318; -1.00A EACH) (1) TEMP OFFICE ASSISTANT (#120639; -1.00A)							EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#109) (1) PERM AUDITOR III (#7050) (4) PERM OFFICE ASSISTANT (#117454, #117468, #121636, #122318) (1) TEMP OFFICE ASSISTANT (#120639)							
68-001	(6.00)			(6.00)		A	(6.00)			(6.00)		A		
EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX RETURNS EXAMINER I (#1521, #120780; -1.00A EACH) (1) PERM MANAGEMENT ANALYST III (#12002; -1.00A) (3) PERM TAX RETURNS EXAMINER II (#47875, #120778, #1536; -1.00A EACH)							EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/CO). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX RETURNS EXAMINER I (#1521, #120780) (1) PERM MANAGEMENT ANALYST III (#12002) (3) PERM TAX RETURNS EXAMINER II (#47875, #120778, #1536)							
A	(15.00)	(2.00)	720,301	(15.00)	(2.00)	720,301	CHANGES BY MOF	(15.00)	(2.00)	720,301	(15.00)	(2.00)	720,301	A
	(15.00)	(2.00)	720,301	(15.00)	(2.00)	720,301	TOTAL CHANGES	(15.00)	(2.00)	720,301	(15.00)	(2.00)	720,301	
A	177.00	3.00	10,326,557	177.00	3.00	10,326,557	BUD. TOTALS	177.00	3.00	10,326,557	177.00	3.00	10,326,557	A
	177.00	3.00	10,326,557	177.00	3.00	10,326,557	TOTAL BUDGET	177.00	3.00	10,326,557	177.00	3.00	10,326,557	

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	128.00	100.00	5,935,935	128.00	100.00	5,935,935 A	128.00	100.00	5,935,935	128.00	100.00	5,935,935 A
	128.00	100.00	5,935,935	128.00	100.00	5,935,935	128.00	100.00	5,935,935	128.00	100.00	5,935,935

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OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

4-001 443,580 443,580 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

443,580 443,580 A

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING.

SENATE CONCURS.

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

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

HOUSE CONCURS.

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

SEE TAX100 SEQ. NO. 30-001.

(81,732) (81,732) A

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

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

SEE TAX100 SEQ. NO. 30-001.

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001	(1.00)			(1.00)		A	(1.00)			(1.00)		A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST II (#39132; 1.00A) SEE TAX107 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT (1) PERMANENT POSITION FROM TAX SERVICES AND PROCESSING (TAX105/BC) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST II (#39132) SEE TAX 107 SEQ. NO. 30-001.					
32-001	(2.00)		(99,756)	(2.00)		(99,756) A	(2.00)		(99,756)	(2.00)		(99,756) A
EXECUTIVE REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST II (#49981; -1.00A; -52,824) (1) PERM MANAGEMENT ANALYST II (#34204; -1.00A; -46,932) SEE TAX107 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BA) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST II (#49981; -52,824) (1) PERM MANAGEMENT ANALYST II (#34204; -46,932) SEE TAX 107 SEQ. NO. 30-001.					

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(200,000)			(200,000) A			(200,000)			(200,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-40,000) TELEPHONE (-12,000) R&M (-20,000) SERVICES ON FEE (-100,000) MISC. CURRENT EXPENSES (-28,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-40,000) TELEPHONE (-12,000) R&M (-20,000) SERVICES ON FEE (-100,000) MISC. CURRENT EXPENSES (-28,000)					

64-001	(1.00)	(20.00)		(1.00)	(20.00)	A	(1.00)	(20.00)		(1.00)	(20.00)	A
EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (20) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132; -1.00A) (8) TEMP OFFICE ASSISTANT III (#26969, #26970, #29041, #32080, #34149, #37152, #37556, #37565; -1.00A EACH) (1) TEMP ACCOUNTANT III (#29040; -1.00A) (5) TEMP TAX INFORMATION TECH I (#32081, #38186, #38189, #40961, #45733; -1.00A EACH) (1) TEMP TAX INFORMATION TECH II (#32082; -1.00A) (5) TEMP TAX CLERK (#38187, #38188, #38194, #38195, #40962; -1.00A EACH)							EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (20) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132) (8) TEMP OFFICE ASSISTANT III (#26969, #26970, #29041, #32080, #34149, #37152, #37556, #37565) (1) TEMP ACCOUNTANT III (#29040) (5) TEMP TAX INFORMATION TECH I (#32081, #38186, #38189, #40961, #45733) (1) TEMP TAX INFORMATION TECH II (#32082) (5) TEMP TAX CLERK (#38187, #38188, #38194, #38195, #40962)					

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
100-001	2.00			2.00		A	2.00			2.00		A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD (2) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).							ADD (2) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT I (#29038, #34132 ; 1.00A EACH)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT I (#29038, #34132)							
101-001	4.00			4.00		A	4.00			4.00		A		
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:							
ADD (4) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC).							ADD (4) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC).							
*****							*****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III (#32080, #34149, #37565, #37556; 1.00A EACH)							DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III (#32080, #34149, #37565, #37556)							
A	2.00	(20.00)	62,092	2.00	(20.00)	62,092	CHANGES BY MOF	2.00	(20.00)	62,092	2.00	(20.00)	62,092	A
	2.00	(20.00)	62,092	2.00	(20.00)	62,092	TOTAL CHANGES	2.00	(20.00)	62,092	2.00	(20.00)	62,092	
A	130.00	80.00	5,998,027	130.00	80.00	5,998,027	BUD. TOTALS	130.00	80.00	5,998,027	130.00	80.00	5,998,027	A
	130.00	80.00	5,998,027	130.00	80.00	5,998,027	TOTAL BUDGET	130.00	80.00	5,998,027	130.00	80.00	5,998,027	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	81.00	12.00	14,342,560	81.00	12.00	14,342,560	A	81.00	12.00	14,342,560	81.00	12.00	14,342,560	A
		13.00	3,545,136		13.00	3,545,136	B		13.00	3,545,136		13.00	3,545,136	B
	81.00	25.00	17,887,696	81.00	25.00	17,887,696		81.00	25.00	17,887,696	81.00	25.00	17,887,696	

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 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.

 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.

4-001		441,564		441,564	A		441,564		441,564	A
		21,980		21,980	B		21,980		21,980	B

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING.

ADD FUNDS FOR COLLECTIVE BARGAINING.

 HOUSE CONCURS.

 SENATE CONCURS.

6-001		(4,800,000)		(4,800,000)	A		(4,800,000)		(4,800,000)	A
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REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-001						A			(48,792)			(48,792) A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-48,792)							DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-48,792)					
SEE TAX107 SEQ. NO. 14-002.							SEE TAX107 SEQ. NO. 14-002.					
14-002						A			48,792			48,792 A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY (#100008; 48,792)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY (#100008; 48,792)					
SEE TAX107 SEQ. NO. 14-001.							SEE TAX107 SEQ. NO. 14-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-001			(150,000)			(150,000) A			(150,000)			(150,000) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#102246; -150,000) SEE TAX107 SEQ. NO. 20-002 AND 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE RULES SPECIALIST (#102246; -150,000) SEE TAX107 SEQ. NO. 20-002; 20-003.					
20-002			(9,708)			(9,708) A			(9,708)			(9,708) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-9,708) SEE TAX107 SEQ. NO. 20-001 AND 20-003.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-9,708) SEE TAX107 SEQ. NO. 20-001; 20-003.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-003			159,708			159,708			159,708			159,708	A
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND D (#1597; 159,708) SEE TAX107 SEQ. NO. 20-001 AND 20-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES FOR SUPPORTING SERVICES (TAX107/AA) TO PERSONAL SERVICES FOR INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM IT BAND D (#1597; 159,708) SEE TAX107 SEQ. NO. 20-001; 20-002.						

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	3.00		99,756	3.00		99,756 A	3.00		99,756	3.00		99,756 A
EXECUTIVE REQUEST: TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BC), TAX SERVICES AND PROCESSING (TAX105/BA), COMPLIANCE (TAX100/CP) AND COMPLIANCE (TAX100/CO) FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#1542) (1) PERM MANAGEMENT ANALYST III (#12002) (1) PERM MANAGEMENT ANALYST III (#39132) (1) PERM MANAGEMENT ANALYST III (#49981; 52,824) (1) PERM MANAGEMENT ANALYST III (#34204; 46,932) SEE TAX100 SEQ. NO. 31-001 AND 32-001. SEE TAX105 SEQ. NO. 31-001 AND 32-001.							EXECUTIVE REQUEST: TRANSFER IN (5) PERMANENT POSITIONS AND FUNDS FROM TAX SERVICES AND PROCESSING (TAX105/BC), TAX SERVICES AND PROCESSING (TAX105/BA), COMPLIANCE (TAX100/CP) AND COMPLIANCE (TAX100/CO) FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. [REFERENCE GM 03-19-2021] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM MANAGEMENT ANALYST V (#1542) (1) PERM MANAGEMENT ANALYST III (#49981; 52,824) (1) PERM MANAGEMENT ANALYST III (#34204; 46,932) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST III (#39132) (1) PERM MANAGEMENT ANALYST III (#12002) (1) PERM MANAGEMENT ANALYST V (#1542) (1) PERM MANAGEMENT ANALYST III (#49981; 52,824) (1) PERM MANAGEMENT ANALYST III (#34204; 46,932) SEE TAX 100 SEQ. NO. 31-001. SEE TAX 100 SEQ. NO. 32-001. SEE TAX 105 SEQ. NO. 31-001. SEE TAX 105 SEQ. NO. 32-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001			(1,148,000)			(1,148,000) A			(1,148,000)			(1,148,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT (-100,000) TSM FRAUD PREVENTION TECHNOLOGY (-700,000) TSM ELECTRONIC CONTENT MANAGEMENT PLATFORM (-100,000) OPERATING SUPPLIES (-48,000) OFFICE SUPPLIES: REDUCTION OF FORMS PRINTING (-200,000)							EXECUTIVE REQUEST: REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TAX SYSTEM MODERNATION PROJECT MANAGEMENT (-100,000) TSM FRAUD PREVENTION TECHNOLOGY (-700,000) TSM ELECTRONIC CONTENT MANAGEMENT PLATFORM (-100,000) OPERATING SUPPLIES (-48,000) OFFICE SUPPLIES: REDUCTION OF FORMS PRINTING (-200,000)					
62-001						A	0.00	0.00	0	0.00	0.00	0 A
EXECUTIVE REQUEST: REDUCE (3) PERMANENT AND (8) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADMINISTRATIVE RULES SPECIALIST (#116470, #120984, #121602; -150,000 EACH) (1) TEMP ADMINISTRATIVE RULES OFFICER (#102247; -119,028) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102245; -88,104) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; -75,324) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#116389; -70,380) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117785; -82,800) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118035; -60,828) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118504; -91,068) (1) TEMP ADMINISTRATIVE APPEALS OFFICER (#120870; -82,800)							EXECUTIVE REQUEST: REDUCE (3) PERMANENT AND (8) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADMINISTRATIVE RULES SPECIALIST (#116470, #120984, #121602; -150,000 EACH) (1) TEMP ADMINISTRATIVE RULES OFFICER (#102247; -119,028) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102245; -88,104) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; -75,324) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#116389; -70,380) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117785; -82,800) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118035; -60,828) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118504; -91,068) (1) TEMP ADMINISTRATIVE APPEALS OFFICER (#120870; -82,800)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
64-001	(6.00)	(1.00)		(6.00)	(1.00)	A	(6.00)	(1.00)		(6.00)	(1.00)	A
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).							REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PURCHASING TECHNICIAN II (#11590; -1.00A)							(1) PERM PURCHASING TECHNICIAN II (#11590)					
(1) PERM INCOME TAX SPECIALIST V (#40577; -1.00A)							(1) PERM INCOME TAX SPECIALIST V (#40577)					
(1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102248; -1.00A)							(1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102248)					
(1) PERM HUMAN RESOURCES ASSISTANT IV (#118524; -1.00A)							(1) PERM HUMAN RESOURCES ASSISTANT IV (#118524)					
(2) PERM ADMINISTRATIVE RULES SPECIALIST (#120986, #102246; -1.00A EACH)							(2) PERM ADMINISTRATIVE RULES SPECIALIST (#120986, #102246)					
(1) PERM SENIOR EXECUTIVE ASSISTANT (#122632; -1.00A)							(1) PERM SENIOR EXECUTIVE ASSISTANT (#122632)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

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

100-001						B	0.00	0.00	0	0.00	0.00	0 B
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EXECUTIVE REQUEST:

ADD (5) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

HOUSE DOES NOT CONCUR.

FROM TAX ADMINISTRATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; 115,788)
 - (1) PERM CRIMINAL INVESTIGATOR (#38686; 84,612)
 - (3) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; #120984; #121602; 150,000 EACH)
 - (1) TEMP ADMINISTRATIVE RULES OFFICER (#102247; 119,028)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102245; 88,104)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; 75,324)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#116389; 70,380)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117785; 82,800)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118035; 60,828)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118504; 91,068)
 - (1) TEMP ADMINISTRATIVE APPEALS OFFICER (#120870; 82,800)
- FRINGE BENEFITS (673,573)

EXECUTIVE REQUEST:

ADD (5) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

SENATE DOES NOT CONCUR.

FROM TAX ADMINISTRATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; 115,788)
 - (1) PERM CRIMINAL INVESTIGATOR (#38686; 84,612)
 - (3) PERM ADMINISTRATIVE RULES SPECIALIST (#116470; #120984; #121602; 150,000 EACH)
 - (1) TEMP ADMINISTRATIVE RULES OFFICER (#102247; 119,028)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102245; 88,104)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#103171; 75,324)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#116389; 70,380)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117785; 82,800)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118035; 60,828)
 - (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#118504; 91,068)
 - (1) TEMP ADMINISTRATIVE APPEALS OFFICER (#120870; 82,800)
- FRINGE BENEFITS (673,573)

A	(3.00)	(1.00)	(5,406,680)	(3.00)	(1.00)	(5,406,680)	CHANGES BY MOF	(3.00)	(1.00)	(5,406,680)	(3.00)	(1.00)	(5,406,680)	A
B			21,980			21,980		0.00	0.00	21,980	0.00	0.00	21,980	B
	(3.00)	(1.00)	(5,384,700)	(3.00)	(1.00)	(5,384,700)	TOTAL CHANGES	(3.00)	(1.00)	(5,384,700)	(3.00)	(1.00)	(5,384,700)	
A	78.00	11.00	8,935,880	78.00	11.00	8,935,880	BUD. TOTALS	78.00	11.00	8,935,880	78.00	11.00	8,935,880	A
B		13.00	3,567,116		13.00	3,567,116			13.00	3,567,116		13.00	3,567,116	B
	78.00	24.00	12,502,996	78.00	24.00	12,502,996	TOTAL BUDGET	78.00	24.00	12,502,996	78.00	24.00	12,502,996	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	692.00		235,020,904	692.00		235,020,904	692.00		235,020,904	692.00		235,020,904
			1,405,500			1,405,500			1,405,500			1,405,500
	692.00	0.00	236,426,404	692.00	0.00	236,426,404	692.00	0.00	236,426,404	692.00	0.00	236,426,404

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001			1,980,238			1,980,238	B					1,980,238	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** HOUSE CONCURS.						***** SENATE CONCURS.						

6-001			(1,150,440)			(1,150,440)	B					(1,150,440)	B
	BUDGET PREP: REDUCE FUNDS FOR FOR NON-RECURRING COSTS (TRN102/BC). (-1,150,440B/-1,150,440B)						BUDGET PREP: REDUCE FUNDS FOR FOR NON-RECURRING COSTS (TRN102/BC). (/-1,150,440B; /-1,150,440B)						
	***** HOUSE CONCURS.						***** SENATE CONCURS.						

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(13,611,408)			(13,611,408) B			(13,611,408)			(13,611,408) B
BUDGET PREP:							BUDGET PREP:					
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-13,611,408B/-13,611,408B)							REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-13,611,408B; /-13,611,408B)					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
6-003			(450,000)			(450,000) B			(450,000)			(450,000) B
BUDGET PREP:							BUDGET PREP:					
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-450,000B/-450,000B)							REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-450,000B; /-450,000B)					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
6-004			(9,555,000)			(9,555,000) B			(9,555,000)			(9,555,000) B
BUDGET PREP:							BUDGET PREP:					
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-9,555,000B/-9,555,000B)							REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (/-9,555,000B; /-9,555,000B)					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-001	(0.50)		(15,120)	(0.50)		(15,120) B	(0.50)		(15,120)	(0.50)		(15,120) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF (1) PERMANENT POSITION AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).							TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -0.5B; -15,120B)							DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -15,120)					
SEE TRN102 SEQ. NO. 10-002.							SEE TRN102 SEQ. NO. 10-002.					
10-002	0.50		15,120	0.50		15,120 B	0.50		15,120	0.50		15,120 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).							TRADE-OFF (0.5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41943; 0.25B; 7,560B) (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41945; 0.25B; 7,560B)							DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41943; 7,560) (0.25) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41945; 7,560)					
SEE TRN102 SEQ. NO. 10-001.							SEE TRN102 SEQ. NO. 10-001.					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(3.00)		(202,763)	(3.00)		(202,763) B	(3.00)		(202,763)	(3.00)		(202,763) B
EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#18899, #28551, #28552; -1.00B EACH; -30,240B EACH) OTHER PERSONAL SERVICES (-65,776B) FRINGE BENEFITS (-46,267B) SEE TRN195 SEQ. NO. 30-001.							EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#18899, #28551, #28552; -30,240 EACH) OTHER PERSONAL SERVICES (-65,776) FRINGE BENEFITS (-46,267) SEE TRN195 SEQ. NO. 30-001.					
60-001			(1,405,500)			(1,405,500) N			(1,405,500)			(1,405,500) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXP (-18,000B) ARFF VEHICLE (-1,387,500B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISC EXP (-18,000) ARFF VEHICLE (-1,387,500)					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,150,440			1,150,440 B			1,150,440			1,150,440 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE FUEL (95,000B) OIL - MOTOR VEHICLE (2,140B) FUEL, OIL, AND LUBE - OTHER THAN MOTOR VEHICLE (3,300B) MAINT MATERIALS SUPPLIES AND PARTS (220,000B) EQUIPMENT REPAIR PARTS (350,000B) MOTOR VEHICLE PARTS (150,000B) MOTOR VEHICLE ACCESSORIES (70,000B) BUILDING AND CONSTRUCTION MATERIALS (200,000B) TELEPHONE AND TELEGRAPH (60,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE FUEL (95,000) OIL - MOTOR VEHICLE (2,140) FUEL, OIL, AND LUBE - OTHER THAN MOTOR VEHICLE (3,300) MAINT MATERIALS SUPPLIES AND PARTS (220,000) EQUIPMENT REPAIR PARTS (350,000) MOTOR VEHICLE PARTS (150,000) MOTOR VEHICLE ACCESSORIES (70,000) BUILDING AND CONSTRUCTION MATERIALS (200,000) TELEPHONE AND TELEGRAPH (60,000)					
101-001			13,611,408			13,611,408 B			13,611,408			13,611,408 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACH & EQUIP-ROUTINE (322,408B) REPAIR AND MAINTENANCE BLDG & STRUCTURE - ROUTINE (6,100,000B) REPAIR AND MAINTENANCE GROUNDS - ROUTINE (2,524,000B) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500,000B) REPAIR AND MAINTENANCE TXWYS & RNWYS - ROUTINE (2,865,000B) REPAIR AND MAINTENANCE - OTHERS (300,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE MACH & EQUIP-ROUTINE (322,408) REPAIR AND MAINTENANCE BLDG & STRUCTURE - ROUTINE (6,100,000) REPAIR AND MAINTENANCE GROUNDS - ROUTINE (2,524,000) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500,000) REPAIR AND MAINTENANCE TXWYS & RNWYS - ROUTINE (2,865,000) REPAIR AND MAINTENANCE - OTHERS (300,000)					

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			9,350,000			10,150,000 B			9,350,000			10,150,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (2,500,000B) BUILDINGS AND STRUCTURES (FY22: 2,850,000B; FY23: 4,250,000B) GROUNDS (FY22: 2,000,000B; FY23: 1,400,000B) RUNWAYS AND TAXIWAYS (2,000,000B) \$10,150,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (2,500,000) BUILDINGS AND STRUCTURES (FY22: 2,850,000; FY23: 4,250,000) GROUNDS (FY22: 2,000,000; FY23: 1,400,000) RUNWAYS AND TAXIWAYS (2,000,000) \$10,150,000 NON-RECURRING					

CHANGES BY MOF												
B	(3.00)		1,122,475	(3.00)		1,922,475	(3.00)		1,122,475	(3.00)		1,922,475 B
N			(1,405,500)			(1,405,500)			(1,405,500)			(1,405,500) N
	(3.00)	0.00	(283,025)	(3.00)	0.00	516,975	TOTAL CHANGES	(3.00)	0.00	(283,025)	(3.00)	0.00 516,975
							BUD. TOTALS					
B	689.00		236,143,379	689.00		236,943,379		689.00	236,143,379	689.00		236,943,379 B
	689.00		236,143,379	689.00		236,943,379	TOTAL BUDGET	689.00	236,143,379	689.00		236,943,379

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		10,142,453	31.00		10,142,453	B	31.00		10,142,453	31.00		10,142,453	B
	31.00	0.00	10,142,453	31.00	0.00	10,142,453		31.00	0.00	10,142,453	31.00	0.00	10,142,453	

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 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001			280,673			280,673	B			280,673			280,673	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						

 HOUSE CONCURS.

 SENATE CONCURS.

6-001			(1,770,000)			(1,770,000)	B			(1,770,000)			(1,770,000)	B
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (-1,770,000B/-1,770,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (/-1,770,000B; /-1,770,000B)						

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			99,000			99,000 B			99,000			99,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (99,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** SENATE CONCURS. FROM PASSENGER FACILITY CHARGE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (99,000)					

CHANGES BY MOF													
B			(1,390,327)			(1,390,327)			(1,390,327)			(1,390,327) B	
	0.00	0.00	(1,390,327)	0.00	0.00	(1,390,327)	TOTAL CHANGES	0.00	0.00	(1,390,327)	0.00	0.00	(1,390,327)
							BUD. TOTALS						
B	31.00		8,752,126	31.00		8,752,126		31.00	8,752,126	31.00		8,752,126 B	
	31.00		8,752,126	31.00		8,752,126	TOTAL BUDGET	31.00	8,752,126	31.00		8,752,126	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	86.00		23,999,705	86.00		23,999,705	B	86.00		23,999,705	86.00		23,999,705	B
	86.00	0.00	23,999,705	86.00	0.00	23,999,705		86.00	0.00	23,999,705	86.00	0.00	23,999,705	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

4-001			335,433			335,433	B			335,433			335,433	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(369,800)			(369,800)	B			(369,800)			(369,800)	B
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-369,800B/-369,800B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-369,800B; /-369,800B)							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(519,300)			(519,300) B			(519,300)			(519,300) B
BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-519,300B/-519,300B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-519,300B; /-519,300B)					
***** HOUSE CONCURS.							***** SENATE CONCURS.					
6-003			(2,575,000)			(2,575,000) B			(2,575,000)			(2,575,000) B
BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-2,575,000B/-2,575,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (/-2,575,000B; /-2,575,000B)					
***** HOUSE CONCURS.							***** SENATE CONCURS.					
100-001			600,000			600,000 B			600,000			600,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).							EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).					
***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M).							***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M).					
DETAIL OF GOVERNOR'S REQUEST: TERMITE TREATMENT (50,000B) MISC BUILDING REPAIRS (400,000B) ENVIRONMENTAL ISSUES (150,000B) \$600,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: TERMITE TREATMENT (50,000) MISC BUILDING REPAIRS (400,000) ENVIROMENTAL ISSUES (150,000) \$600,000 NON-RECURRING					

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B			(2,528,667)			(2,528,667)			(2,528,667)			(2,528,667) B	
	0.00	0.00	(2,528,667)	0.00	0.00	(2,528,667)	TOTAL CHANGES	0.00	0.00	(2,528,667)	0.00	0.00	(2,528,667)
BUD. TOTALS													
B	86.00		21,471,038	86.00		21,471,038		86.00	21,471,038	86.00		21,471,038 B	
	86.00		21,471,038	86.00		21,471,038	TOTAL BUDGET	86.00	21,471,038	86.00		21,471,038	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	107.00		27,830,389	107.00		27,830,389	B	107.00		27,830,389	107.00		27,830,389	B
	107.00	0.00	27,830,389	107.00	0.00	27,830,389		107.00	0.00	27,830,389	107.00	0.00	27,830,389	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 ELLISON ONIZUKA INTERNATIONAL AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 ELLISON ONIZUKA INTERNATIONAL AIRPORT.

4-001			313,612			313,612	B			313,612			313,612	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(504,000)			(504,000)	B			(504,000)			(504,000)	B
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-504,000B/-504,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-504,000B; /-504,000B)							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(4,275,000)			(4,275,000) B			(4,275,000)			(4,275,000) B
BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-4,275,000B/-4,275,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-4,275,000B; /-4,275,000B)					
***** HOUSE CONCURS.							***** SENATE CONCURS.					
6-003			(15,000)			(15,000) B			(15,000)			(15,000) B
BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-15,000B/-15,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-15,000B; /-15,000B)					
***** HOUSE CONCURS.							***** SENATE CONCURS.					
100-001			504,000			504,000 B			504,000			504,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).					
***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M).							***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M).					
DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (90,000B) TAXIWAYS AND RUNWAYS (350,000B) TERMINAL AND AIRFIELD LIGHTING (64,000B)							DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (90,000) TAXIWAYS AND RUNWAYS (350,000) TERMINAL AND AIRFIELD LIGHTING (64,000)					

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			1,307,200			1,307,200 B			1,307,200			1,307,200 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM AIRPORT REVENUE FUND.							FROM AIRPORT REVENUE FUND.					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,307,200B)							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,307,200)					

102-001			845,000			950,000 B			845,000			950,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).							ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM AIRPORT REVENUE FUND.							FROM AIRPORT REVENUE FUND.					
DETAIL OF GOVERNOR'S REQUEST: INTERIOR UPGRADING (FY22: 200,000B) MISC BUILDING REPAIRS (FY22: 545,000B; FY23: 500,000B) REPAIR/REPLACE FENCING (100,000B) UIC DRYWELL MODIFICATIONS (FY23: 250,000B) ARFF TRAINING FACILITY EVALUATION AND REPAIR (FY23: 100,000B) \$950,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: INTERIOR UPGRADING (FY22: 200,000) MISC BUILDING REPAIRS (FY22: 545,000; FY23: 500,000) REPAIR/REPLACE FENCING (100,000) UIC DRYWELL MODIFICATIONS (FY23: 250,000) ARFF TRAINING FACILITY EVALUATION AND REPAIR (FY23: 100,000) \$950,000 NON-RECURRING					

CHANGES BY MOF													
B			(1,824,188)			(1,719,188)			(1,824,188)			(1,719,188) B	
	0.00	0.00	(1,824,188)	0.00	0.00	(1,719,188)	TOTAL CHANGES	0.00	0.00	(1,824,188)	0.00	0.00	(1,719,188)

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
BUD. TOTALS													
B	107.00		26,006,201	107.00		26,111,201	107.00		26,006,201	107.00		26,111,201	B
	107.00		26,006,201	107.00		26,111,201	TOTAL BUDGET		26,006,201	107.00		26,111,201	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	4.00		1,946,044	4.00		1,946,044		4.00	1,946,044	4.00		1,946,044	
	4.00	0.00	1,946,044	4.00	0.00	1,946,044		4.00	0.00	1,946,044	4.00	0.00	1,946,044

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

4-001			10,108			10,108			10,108			10,108
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

6-001			(1,195,000)			(1,195,000)			(1,195,000)			(1,195,000)
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (-1,195,000B/-1,195,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (/-1,195,000B; /-1,195,000B)					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			210,000			210,000 B			210,000			210,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (210,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (210,000)					

CHANGES BY MOF													
B			(974,892)			(974,892)			(974,892)			(974,892) B	
	0.00	0.00	(974,892)	0.00	0.00	(974,892)	TOTAL CHANGES	0.00	0.00	(974,892)	0.00	0.00	(974,892)
							BUD. TOTALS						
B	4.00		971,152	4.00		971,152		4.00	971,152	4.00		971,152 B	
	4.00		971,152	4.00		971,152	TOTAL BUDGET	4.00	971,152	4.00		971,152	

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			519,500			519,500			519,500			519,500
	0.00	0.00	519,500	0.00	0.00	519,500	0.00	0.00	519,500	0.00	0.00	519,500

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 UPOLU AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 UPOLU AIRPORT.

6-001

(470,000) (470,000) B

(470,000) (470,000) B

BUDGET PREP:

BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE).
 (-470,000B/-470,000B)

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE).
 (/ -470,000B; / -470,000B)

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

B			(470,000)			(470,000)			(470,000)			(470,000)	
	0.00	0.00	(470,000)	0.00	0.00	(470,000)	TOTAL CHANGES	0.00	0.00	(470,000)	0.00	0.00	(470,000)
							BUD. TOTALS						
B			49,500			49,500	TOTAL BUDGET			49,500			49,500
			49,500			49,500			49,500			49,500	

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	175.00		39,674,545	175.00		39,674,545	B	175.00		39,674,545	175.00		39,674,545	B
	175.00	0.00	39,674,545	175.00	0.00	39,674,545		175.00	0.00	39,674,545	175.00	0.00	39,674,545	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT KAHULUI AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT KAHULUI AIRPORT.

4-001			434,946			434,946	B			434,946			434,946	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(4,130,000)			(4,130,000)	B			(4,130,000)			(4,130,000)	B
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (-4,130,000B/-4,130,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (/-4,130,000B; /-4,130,000B)							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			1,263,400			1,263,400 B			1,263,400			1,263,400 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).							ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM AIRPORT REVENUE FUND.							FROM AIRPORT REVENUE FUND.					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,263,400B)							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,263,400)					

101-001			3,255,000			3,200,000 B			3,255,000			3,200,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).							ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM AIRPORT REVENUE FUND (O & M).							FROM AIRPORT REVENUE FUND (O & M).					
DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (FY22: 1,050,000B) BUILDINGS AND STRUCTURES (FY22: 705,000B; FY23: 415,000B) GROUNDS (FY22: 500,000B; FY23: 1,185,000B) RUNWAYS AND TAXIWAYS (FY22: 1,000,000B; FY23: 1,600,000B)							DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (FY22: 1,050,000) BUILDINGS AND STRUCTURES (FY22: 705,000; FY23: 415,000) GROUNDS (FY22: 500,000; FY23: 1,185,000) RUNWAYS AND TAXIWAYS (FY22: 1,000,000; FY23: 1,600,000)					
\$3,200,000 NON-RECURRING.							\$3,200,000 NON-RECURRING.					

CHANGES BY MOF													
B			823,346			768,346			823,346			768,346 B	
	0.00	0.00	823,346	0.00	0.00	768,346	TOTAL CHANGES	0.00	0.00	823,346	0.00	0.00	768,346
							BUD. TOTALS						
B	175.00		40,497,891	175.00		40,442,891		175.00		40,497,891	175.00		40,442,891 B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

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

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	8.00		1,684,702	8.00		1,684,702		8.00	1,684,702	8.00		1,684,702	
	8.00	0.00	1,684,702	8.00	0.00	1,684,702		8.00	0.00	1,684,702	8.00	0.00	1,684,702

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

4-001			35,992			35,992			35,992			35,992
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

6-001			(720,000)			(720,000)			(720,000)			(720,000)
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (-720,000B/-720,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (/-720,000B; /-720,000B)					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

CHANGES BY MOF

B			(684,008)			(684,008)			(684,008)			(684,008)	
	0.00	0.00	(684,008)	0.00	0.00	(684,008)	TOTAL CHANGES	0.00	0.00	(684,008)	0.00	0.00	(684,008)
	BUD. TOTALS						BUD. TOTALS						
B	8.00		1,000,694	8.00		1,000,694		8.00	1,000,694	8.00		1,000,694	
	8.00		1,000,694	8.00		1,000,694	TOTAL BUDGET	8.00		1,000,694	8.00		1,000,694

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		2,361,221	11.00		2,361,221	B	11.00		2,361,221	11.00		2,361,221	B
	11.00	0.00	2,361,221	11.00	0.00	2,361,221		11.00	0.00	2,361,221	11.00	0.00	2,361,221	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KAPALUA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KAPALUA AIRPORT.

4-001			144,003			144,003	B			144,003			144,003	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(220,000)			(220,000)	B			(220,000)			(220,000)	B
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (-220,000B/-220,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (/-220,000B; /-220,000B)							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			121,300			121,300 B			121,300			121,300 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (121,300B)							EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (121,300)					

CHANGES BY MOF													
B			45,303			45,303			45,303			45,303 B	
	0.00	0.00	45,303	0.00	0.00	45,303	TOTAL CHANGES	0.00	0.00	45,303	0.00	0.00	45,303
BUD. TOTALS													
B	11.00		2,406,524	11.00		2,406,524		11.00	2,406,524	11.00		2,406,524 B	
	11.00		2,406,524	11.00		2,406,524	TOTAL BUDGET	11.00	2,406,524	11.00		2,406,524	

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00		4,119,532	14.00		4,119,532	B	14.00		4,119,532	14.00		4,119,532	B
	14.00	0.00	4,119,532	14.00	0.00	4,119,532		14.00	0.00	4,119,532	14.00	0.00	4,119,532	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 MOLOKAI AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 MOLOKAI AIRPORT.

4-001			60,315			60,315	B			60,315			60,315	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(1,100,000)			(1,100,000)	B			(1,100,000)			(1,100,000)	B
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (-1,100,000B/-1,100,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (/-1,100,000B; /-1,100,000B)							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			157,000			157,000 B			157,000			157,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (157,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (157,000)					

CHANGES BY MOF													
B			(882,685)			(882,685)			(882,685)			(882,685) B	
	0.00	0.00	(882,685)	0.00	0.00	(882,685)	TOTAL CHANGES	0.00	0.00	(882,685)	0.00	0.00	(882,685)
							BUD. TOTALS						
B	14.00		3,236,847	14.00		3,236,847		14.00		3,236,847	14.00		3,236,847 B
	14.00		3,236,847	14.00		3,236,847	TOTAL BUDGET	14.00		3,236,847	14.00		3,236,847

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	7.00		1,033,919	7.00		1,033,919		7.00	1,033,919	7.00		1,033,919
	7.00	0.00	1,033,919	7.00	0.00	1,033,919		7.00	0.00	1,033,919		1,033,919

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KALAUPAPA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KALAUPAPA AIRPORT.

4-001			32,036			32,036			32,036			32,036
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	HOUSE CONCURS.						SENATE CONCURS.					

6-001			(140,000)			(140,000)			(140,000)			(140,000)
	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (-140,000B/-140,000B)						BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (/-140,000B; /-140,000B)					
	HOUSE CONCURS.						SENATE CONCURS.					

CHANGES BY MOF

B			(107,964)			(107,964)			(107,964)			(107,964)	
	0.00	0.00	(107,964)	0.00	0.00	(107,964)	TOTAL CHANGES	0.00	0.00	(107,964)	0.00	0.00	(107,964)
	BUD. TOTALS						BUD. TOTALS						
B	7.00		925,955	7.00		925,955		7.00	925,955	7.00		925,955	
	7.00		925,955	7.00		925,955	TOTAL BUDGET	7.00	925,955	7.00		925,955	

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	12.00		3,915,613	12.00		3,915,613	B	12.00		3,915,613	12.00	3,915,613	B
	12.00	0.00	3,915,613	12.00	0.00	3,915,613		12.00	0.00	3,915,613	12.00	0.00	3,915,613

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LANAI AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LANAI AIRPORT.

4-001			162,155			162,155	B			162,155		162,155	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.												

	HOUSE CONCURS.												

6-001			(870,000)			(870,000)	B			(870,000)		(870,000)	B
	BUDGET PREP:												
	REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF).												
	(-870,000B/-870,000B)												

	HOUSE CONCURS.												

	SENATE CONCURS.												

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			263,400			263,400 B			263,400			263,400 B
EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (263,400B)							EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (263,400)					

CHANGES BY MOF													
B			(444,445)			(444,445)			(444,445)			(444,445) B	
	0.00	0.00	(444,445)	0.00	0.00	(444,445)	TOTAL CHANGES	0.00	0.00	(444,445)	0.00	0.00	(444,445)
							BUD. TOTALS						
B	12.00		3,471,168	12.00		3,471,168		12.00		3,471,168	12.00		3,471,168 B
	12.00		3,471,168	12.00		3,471,168	TOTAL BUDGET	12.00		3,471,168	12.00		3,471,168

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	116.00		26,966,531	116.00		26,966,531	B	116.00		26,966,531	116.00		26,966,531	B
	116.00	0.00	26,966,531	116.00	0.00	26,966,531		116.00	0.00	26,966,531	116.00	0.00	26,966,531	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LIHUE AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 LIHUE AIRPORT.

4-001			325,043			325,043	B			325,043			325,043	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(985,000)			(985,000)	B			(985,000)			(985,000)	B
	EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG).						EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG).							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-985,000B)						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-985,000)							

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(2,960,000)			(2,960,000) B			(2,960,000)			(2,960,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-2,960,000B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-2,960,000)					
6-003			(136,400)			(136,400) B			(136,400)			(136,400) B
BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (-136,400B/-136,400B) ***** HOUSE CONCURS.							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (/-136,400B; /-136,400B) ***** SENATE CONCURS.					
100-001			1,213,100			1,213,100 B			1,213,100			1,213,100 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,213,100B)							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,213,000)					

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001			950,000			100,000 B			950,000			100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: A/C ELEVATOR MACHINE ROOMS (FY22: 250,000B) REPLACEMENT/REPAIR OF PAS (FY22: 300,000B) REPLACEMENT OF AUTOMATED DOORS (FY22: 300,000B) MISC BUILDING REPAIRS (100,000B) \$100,000 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** SENATE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: A/C ELEVATOR MACHINE ROOMS (FY22: 250,000) REPLACEMENT/REPAIR OF PAS (FY22: 300,000) REPLACEMENT OF AUTOMATED DOORS (FY22: 300,000) MISC BUILDING REPAIRS (100,000) \$100,000 NON-RECURRING.					

CHANGES BY MOF													
B			(1,593,257)			(2,443,257)			(1,593,257)			(2,443,257) B	
	0.00	0.00	(1,593,257)	0.00	0.00	(2,443,257)	TOTAL CHANGES	0.00	0.00	(1,593,257)	0.00	0.00	(2,443,257)
							BUD. TOTALS						
B	116.00		25,373,274	116.00		24,523,274		116.00		25,373,274	116.00		24,523,274 B
	116.00		25,373,274	116.00		24,523,274	TOTAL BUDGET	116.00		25,373,274	116.00		24,523,274

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB200 HD1						HB200 SD1						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			21,841			21,841			21,841			21,841	B
	0.00	0.00	21,841	0.00	0.00	21,841	0.00	0.00	21,841	0.00	0.00	21,841	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 PORT ALLEN AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 PORT ALLEN AIRPORT.

6-001

(20,000) (20,000) B

(20,000) (20,000) B

BUDGET PREP:

BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG).
 (-20,000B/-20,000B)

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG).
 (/ -20,000B; / -20,000B)

 HOUSE CONCURS.

 SENATE CONCURS.

CHANGES BY MOF

B			(20,000)			(20,000)			(20,000)			(20,000)	B	
	0.00	0.00	(20,000)	0.00	0.00	(20,000)	TOTAL CHANGES	0.00	0.00	(20,000)	0.00	0.00	(20,000)	
							BUD. TOTALS							
B			1,841			1,841	TOTAL BUDGET			1,841			1,841	B
			1,841			1,841				1,841			1,841	

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	133.00	1.00	466,656,316	133.00	1.00	466,656,316	B	133.00	1.00	466,656,316	133.00	1.00	466,656,316	B
	133.00	1.00	466,656,316	133.00	1.00	466,656,316		133.00	1.00	466,656,316	133.00	1.00	466,656,316	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING
 OPERATIONS AND PERSONNEL.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING
 OPERATIONS AND PERSONNEL.

4-001			657,242			657,242	B			657,242			657,242	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-001			(200,000)			(200,000)	B			(200,000)			(200,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS.						REDUCE FUNDS FOR NON-RECURRING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

6-002			(2,486,000)			(2,486,000)	B			(2,486,000)			(2,486,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS.						REDUCE FUNDS FOR NON-RECURRING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-003			(1,483,103)			(1,483,103) B			(1,483,103)			(1,483,103) B
REDUCE FUNDS FOR NON-RECURRING COSTS.							REDUCE FUNDS FOR NON-RECURRING COSTS.					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
<hr/>												
30-001	3.00		202,763	3.00		202,763 B	3.00		202,763	3.00		202,763 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).							TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(2) PERM HUMAN RESOURCES ASST V SR13 (#18899, #28551; 1.00B EACH; 39,540B EACH)							(2) PERM HUMAN RESOURCES ASST V SR13 (#18899, #28551; 39,540)					
(1) PERM HUMAN RESOURCES SPEC IV SR22 (#28552; 1.00B EACH; 55,200B) FRINGE BENEFITS (68,483B)							(1) PERM HUMAN RESOURCES SPEC IV SR22 (#28552; 55,200) FRINGE BENEFITS (68,483)					
(1) REDESCRIBED POSITION.							REDESCRIBED POSITIONS.					
SEE TRN102 SEQ. NO. 30-001.							SEE TRN102 SEQ. NO. 30-001.					

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(39,879,389)			32,070,647 B			(39,879,389)			32,070,647 B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY22: 445,000B; FY23: 35,395,000B) DEBT SERVICE - INTEREST (FY22: 105,934,636B; FY23: 142,925,874B) DEBT SERVICE BASE 6101 (-2,017B) DEBT SERVICE BASE 8020 (FY22: -146,257,008B; FY23: -146,248,210B) \$32,070,647 NON-RECURRING.							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - PRINCIPAL (FY22: 445,000; FY23: 35,395,000) DEBT SERVICE - INTEREST (FY22: 105,934,636; FY23: 142,925,874) DEBT SERVICE BASE 6101 (-2,017) DEBT SERVICE BASE 8020 (FY22: -146,257,008; FY23: -146,248,210) \$32,070,647 NON-RECURRING.					
61-001			(147,633,291)			(147,633,291) B			(147,633,291)			(147,633,291) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-147,633,291B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-147,633,291)					

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(40,789,551)			(40,789,551) B			(40,789,551)			(40,789,551) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - CFC REVENUE BONDS (-40,789,551B)							DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - CFC REVENUE BONDS (-40,789,551)					

CHANGES BY MOF													
B	3.00		(231,611,329)	3.00		(159,661,293)		3.00	(231,611,329)	3.00		(159,661,293) B	
	3.00	0.00	(231,611,329)	3.00	0.00	(159,661,293)	TOTAL CHANGES	3.00	0.00	(231,611,329)	3.00	0.00	(159,661,293)
							BUD. TOTALS						
B	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023 B
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	TOTAL BUDGET	136.00	1.00	235,044,987	136.00	1.00	306,995,023

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	114.00	1.00	20,457,061	114.00	1.00	20,457,061	B	114.00	1.00	20,457,061	114.00	1.00	20,457,061	B
	114.00	1.00	20,457,061	114.00	1.00	20,457,061		114.00	1.00	20,457,061	114.00	1.00	20,457,061	

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

4-001

419,834 419,834 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

419,834 419,834 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						B		0.00	0		0.00	0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC).							TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (293,820) OTHER PERSONAL SERVICES (97,601) FRINGE BENEFITS (149,114) OTHER CURRENT EXPENSES (667,068) CURRENT LEASE PAYMENTS (83,863)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (293,820) OTHER PERSONAL SERVICES (97,601) FRINGE BENEFITS (149,114) OTHER CURRENT EXPENSES (667,068) CURRENT LEASE PAYMENTS (83,863)					
SEE TRN303 SEQ. NO. 30-001.							SEE TRN303 SEQ. NO. 30-001.					

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
33-001						B		0.00	0		0.00	0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (20) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF), HANA HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).							TRANSFER-IN (20) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF), HANA HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467, #1091, #122735; 1,024,920) OTHER PERSONAL SERVICES (303,499) FRINGE BENEFITS (517,347) OTHER CURRENT EXPENSES (1,655,884) CURRENT LEASE PAYMENTS (159,959)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467, #1091, #122735; 1,024,920) OTHER PERSONAL SERVICES (303,499) FRINGE BENEFITS (517,347) OTHER CURRENT EXPENSES (1,655,884) CURRENT LEASE PAYMENTS (159,959)					
SEE TRN331 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN341 SEQ. NO. 30-001, AND TRN351 SEQ. NO. 30-001.							SEE TRN331 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN341 SEQ. NO. 30-001, AND TRN351 SEQ. NO. 30-001.					

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
34-001						B	0.00		0	0.00		0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN (16) PERMANENT POSITIONS AND FUNDS FROM NAWAILIWILI HARBOR (TRN361/CG) AND PORT ALLEN HARBOR (TRN363/CG) TO HONOLULU HARBOR (TRN301/CG).							TRANSFER-IN (16) PERMANENT POSITIONS AND FUNDS FROM NAWAILIWILI HARBOR (TRN361/CG) AND PORT ALLEN HARBOR (TRN363/CG) TO HONOLULU HARBOR (TRN301/CG).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (903,966) OTHER PERSONAL SERVICES (343,605) FRINGE BENEFITS (458,626) OTHER CURRENT EXPENSES (1,020,620) CURRENT LEASE PAYMENTS (138,738)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (903,966) OTHER PERSONAL SERVICES (343,605) FRINGE BENEFITS (458,626) OTHER CURRENT EXPENSES (1,020,620) CURRENT LEASE PAYMENTS (138,738)					
SEE TRN361 SEQ. NO. 30-001 AND TRN363 SEQ. NO. 30-001.							SEE TRN361 SEQ. NO. 30-001 AND TRN363 SEQ. NO. 30-001.					

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

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		1,283,209	6.00		1,283,209	6.00		1,283,209	6.00		1,283,209
	6.00	0.00	1,283,209	6.00	0.00	1,283,209	6.00	0.00	1,283,209	6.00	0.00	1,283,209

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

4-001

8,257 8,257 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

8,257 8,257 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						B		0.00	0	0.00		0 B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HAWAII HARBORS SYSTEM OAHU DISTRICT (TRN301/CC).						TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HAWAII HARBORS SYSTEM OAHU DISTRICT (TRN301/CC).						
*****						*****						
HOUSE DOES NOT CONCUR.						SENATE DOES NOT CONCUR.						
FROM HARBOR SPECIAL FUND.						FROM HARBOR SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
(6) PERSONAL SERVICES (#1061, #2627, #6648, #38670, #38718, #52842; -293,820)						(6) PERSONAL SERVICES (#1061, #2627, #6648, #38670, #38718, #52842; -293,820)						
OTHER PERSONAL SERVICES (-97,601)						OTHER PERSONAL SERVICES (-97,601)						
FRINGE BENEFITS (-149,114)						FRINGE BENEFITS (-149,114)						
OTHER CURRENT EXPENSES (-667,068)						OTHER CURRENT EXPENSES (-667,068)						
CURRENT LEASE PAYMENTS (-83,863)						CURRENT LEASE PAYMENTS (-83,863)						
SEE TRN301 SEQ. NO. 31-001.						SEE TRN301 SEQ. NO. 31-001.						

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

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,294,812	15.00		2,294,812	B	15.00		2,294,812	15.00		2,294,812	B
	15.00	0.00	2,294,812	15.00	0.00	2,294,812		15.00	0.00	2,294,812	15.00	0.00	2,294,812	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF
 PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
 PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND
 SUPPORTING SERVICES AT HILO HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF
 PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
 PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND
 SUPPORTING SERVICES AT HILO HARBOR.

4-001			43,057			43,057	B			43,057			43,057	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

CHANGES BY MOF

B			43,057			43,057				43,057			43,057	B
	0.00	0.00	43,057	0.00	0.00	43,057	TOTAL CHANGES	0.00	0.00	43,057	0.00	0.00	43,057	
	BUD. TOTALS						BUD. TOTALS							
B	15.00		2,337,869	15.00		2,337,869		15.00		2,337,869	15.00		2,337,869	B
	15.00		2,337,869	15.00		2,337,869	TOTAL BUDGET	15.00		2,337,869	15.00		2,337,869	

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.00		794,376	2.00		794,376		2.00	794,376	2.00		794,376	
	2.00	0.00	794,376	2.00	0.00	794,376		2.00	0.00	794,376	2.00	0.00	794,376

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

4-001			3,713			3,713			3,713			3,713
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

CHANGES BY MOF

B			3,713			3,713			3,713			3,713	
	0.00	0.00	3,713	0.00	0.00	3,713	TOTAL CHANGES	0.00	0.00	3,713	0.00	0.00	3,713
	BUD. TOTALS												
B	2.00		798,089	2.00		798,089		2.00	798,089	2.00		798,089	
	2.00		798,089	2.00		798,089	TOTAL BUDGET	2.00		798,089	2.00		798,089

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		3,253,271	18.00		3,253,271	B	18.00		3,253,271	18.00		3,253,271	B
	18.00	0.00	3,253,271	18.00	0.00	3,253,271		18.00	0.00	3,253,271	18.00	0.00	3,253,271	

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

4-001

50,851 50,851 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

50,851 50,851 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						B	0.00		0	0.00		0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (18) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).							TRANSFER-OUT (18) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(18) PERM PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467; -948,480)							(18) PERM PERSONAL SERVICES (#1065, #1066, #2634, #3500, #6667, #6671, #11293, #16935, #21823, #22583, #22765, #39394, #42735, #42738, #47644, #117764, #117765, #119467; -948,480)					
OTHER PERSONAL SERVICES (-250,125)							OTHER PERSONAL SERVICES (-250,125)					
FRINGE BENEFITS (-481,354)							FRINGE BENEFITS (-481,354)					
OTHER CURRENT EXPENSES (-1,504,377)							OTHER CURRENT EXPENSES (-1,504,377)					
CURRENT LEASE PAYMENTS (-119,786)							CURRENT LEASE PAYMENTS (-119,786)					
SEE TRN301 SEQ. NO. 33-001.							SEE TRN301 SEQ. NO. 33-001.					

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

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			13,519			13,519			13,519			13,519
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519

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 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

30-001

B

0

0 B

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

 HOUSE DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-13,519)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-13,519)

SEE TRN301 SEQ. NO. 33-001.

SEE TRN301 SEQ. NO. 33-001.

CHANGES BY MOF

B								0				0 B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			13,519			13,519	TOTAL BUDGET			13,519		13,519	B
			13,519			13,519				13,519		13,519	

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		207,157	1.00		207,157		1.00	207,157	1.00		207,157	
	1.00	0.00	207,157	1.00	0.00	207,157		1.00	0.00	207,157	1.00	0.00	207,157

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

4-001

3,805 3,805 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

3,805 3,805 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

30-001

B

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

HOUSE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM POSITION (#1091; -38,220)
OTHER PERSONAL SERVICES (-53,374)
FRINGE BENEFITS (-19,397)

SEE TRN301 SEQ. NO. 33-001.

0.00

0

0.00

0 B

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUNAKAKAI HARBOR (TRN341/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM POSITION (#1091; -38,220)
OTHER PERSONAL SERVICES (-53,374)
FRINGE BENEFITS (-19,397)

SEE TRN301 SEQ. NO. 33-001.

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

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

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		133,006	1.00		133,006	B	1.00		133,006	1.00	133,006	B
	1.00	0.00	133,006	1.00	0.00	133,006		1.00	0.00	133,006	1.00	0.00	133,006

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

30-001

B

0.00

0

0.00

0 B

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KAUMALAPAU HARBOR (TRN351/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

 HOUSE DOES NOT CONCUR.

 SENATE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM POSITION (#122735; -38,220)
 FRINGE BENEFITS (-16,596)
 OTHER CURRENT EXPENSES (-73,400)
 CURRENT LEASE PAYMENTS (-4,790)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM POSITION (#122735; -38,220)
 FRINGE BENEFITS (-16,596)
 OTHER CURRENT EXPENSES (-73,400)
 CURRENT LEASE PAYMENTS (-4,790)

SEE TRN301 SEQ. NO. 33-001.

SEE TRN301 SEQ. NO. 33-001.

CHANGES BY MOF

B							0.00	0	0.00			0	B	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	1.00		133,006	1.00		133,006		1.00		133,006	1.00		133,006	B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1						HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00		133,006	1.00		133,006				1.00		133,006
						TOTAL BUDGET						

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,620,836	15.00		2,620,836	B	15.00		2,620,836	15.00		2,620,836	B
	15.00	0.00	2,620,836	15.00	0.00	2,620,836		15.00	0.00	2,620,836	15.00	0.00	2,620,836	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF
 PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
 PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND
 SUPPORTING SERVICES AT NAWILIWILI HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF
 PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
 PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND
 SUPPORTING SERVICES AT NAWILIWILI HARBOR.

4-001			51,165			51,165	B			51,165			51,165	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	***** HOUSE CONCURS.							***** SENATE CONCURS.						

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						B	0.00		0	0.00		0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).							TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(15) PERM PERSONAL SERVICES (#1060, #1067, #1099, #6668, #6669, #12222, #17434, #22584, #22888, #26284, #28060, #37322, #42410, #47318, #119468; -863,976)							(15) PERM PERSONAL SERVICES (#1060, #1067, #1099, #6668, #12222, #17434, #22584, #22888, #26284, #28060, #37322, #42410, #47318, #119468; -863,976)					
OTHER PERSONAL SERVICES (-289,910)							OTHER PERSONAL SERVICES (-289,910)					
FRINGE BENEFITS (-438,468)							FRINGE BENEFITS (-438,468)					
OTHER CURRENT EXPENSES (-947,777)							OTHER CURRENT EXPENSES (-947,777)					
CURRENT LEASE PAYMENTS (-131,870)							CURRENT LEASE PAYMENTS (-131,870)					
SEE TRN301 SEQ. NO. 34-001.							SEE TRN301 SEQ. NO. 34-001.					

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

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		189,222	1.00		189,222		1.00	189,222	1.00		189,222	
	1.00	0.00	189,222	1.00	0.00	189,222		1.00	0.00	189,222	1.00	0.00	189,222

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF
 PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
 PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND
 SUPPORTING SERVICES AT PORT ALLEN HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF
 PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY
 PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND
 SUPPORTING SERVICES AT PORT ALLEN HARBOR.

4-001			4,062			4,062			4,062			4,062
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.					
	***** HOUSE CONCURS.						***** SENATE CONCURS.					

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						B	0.00		0	0.00		0 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).							TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PORT ALLEN HARBOR (TRN363/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG).					
*****							*****					
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
FROM HARBOR SPECIAL FUND.							FROM HARBOR SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM POSITION (#6670; -39,720)							(1) PERM POSITION (#6670; -39,720)					
OTHER PERSONAL SERVICES (-53,695)							OTHER PERSONAL SERVICES (-53,695)					
FRINGE BENEFITS (-20,158)							FRINGE BENEFITS (-20,158)					
OTHER CURRENT EXPENSES (-72,843)							OTHER CURRENT EXPENSES (-72,843)					
CURRENT LEASE PAYMENTS (-6,868)							CURRENT LEASE PAYMENTS (-6,868)					
SEE TRN301 SEQ. NO. 34-001.							SEE TRN301 SEQ. NO. 34-001.					

CHANGES BY MOF												
B			4,062			4,062	0.00		4,062	0.00		4,062 B
	0.00	0.00	4,062	0.00	0.00	4,062	0.00	0.00	4,062	0.00	0.00	4,062
TOTAL CHANGES												
BUD. TOTALS												
B	1.00		193,284	1.00		193,284	1.00		193,284	1.00		193,284 B
	1.00		193,284	1.00		193,284	1.00		193,284	1.00		193,284
TOTAL BUDGET												

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00	1.00	93,969,358	77.00	1.00	93,969,358	B	77.00	1.00	93,969,358	77.00	1.00	93,969,358	B
	77.00	1.00	93,969,358	77.00	1.00	93,969,358		77.00	1.00	93,969,358	77.00	1.00	93,969,358	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

4-001			347,520			347,520	B			347,520			347,520	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS						ADD FUNDS FOR COLLECTIVE BARGAINING COSTS							
	***** HOUSE CONCURS.						***** SENATE CONCURS.							

CHANGES BY MOF

B			347,520			347,520				347,520			347,520	B
	0.00	0.00	347,520	0.00	0.00	347,520	TOTAL CHANGES	0.00	0.00	347,520	0.00	0.00	347,520	
	BUD. TOTALS													
B	77.00	1.00	94,316,878	77.00	1.00	94,316,878		77.00	1.00	94,316,878	77.00	1.00	94,316,878	B
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	TOTAL BUDGET	77.00	1.00	94,316,878	77.00	1.00	94,316,878	

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	192.00		82,064,049	192.00		82,064,049	B	192.00		82,064,049	192.00		82,064,049	B
	192.00	0.00	82,064,049	192.00	0.00	82,064,049		192.00	0.00	82,064,049	192.00	0.00	82,064,049	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

31-001

(1.00) (51,026) (1.00) (51,026) B

(1.00) (51,026) (1.00) (51,026) B

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG).

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN 501/DC) TO KAUAI HIGHWAYS (TRN 561/DG).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; -1.00B; -33,792B) FRINGE BENEFITS (-17,234B)

DETAIL OF GOVERNOR'S REQUEST
(1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; -33,792) FRINGE BENEFITS (-17,234)

SEE TRN561 SEQ. NO. 31-001.

SEE TRN561 SEQ. NO. 31-001.

CHANGES BY MOF

B	(1.00)		(51,026)	(1.00)		(51,026)		(1.00)		(51,026)	(1.00)		(51,026)	B
	(1.00)	0.00	(51,026)	(1.00)	0.00	(51,026)	TOTAL CHANGES	(1.00)	0.00	(51,026)	(1.00)	0.00	(51,026)	
							BUD. TOTALS							
B	191.00		82,013,023	191.00		82,013,023		191.00		82,013,023	191.00		82,013,023	B
	191.00		82,013,023	191.00		82,013,023	TOTAL BUDGET	191.00		82,013,023	191.00		82,013,023	

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	119.00		16,010,200	119.00		16,010,200		119.00	16,010,200	119.00		16,010,200
	119.00	0.00	16,010,200	119.00	0.00	16,010,200		119.00	0.00	16,010,200		16,010,200

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

822 822 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

822 822 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

6-001

(1,115,000) (1,115,000) B

BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD).
(-1,115,000B/-1,115,000B)

HOUSE CONCURS.

(1,115,000) (1,115,000) B

BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD).
(/-1,115,000B; /-1,115,000B)

SENATE CONCURS.

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
34-001			1,115,000			1,115,000 B			1,115,000			1,115,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (1,115,000B) SEE TRN595 SEQ. NO. 37-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (1,115,000) SEE TRN595 SEQ. NO. 37-001					
35-001			1,207,000			1,207,000 B			1,207,000			1,207,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (1,207,000B) SEE TRN595 SEQ. NO. 38-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (1,207,000) SEE TRN595 SEQ. NO. 38-001.					

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
36-001						15,000 B						15,000 B
EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAMALAHOA TRAIL MAINTENANCE (FY23: 15,000B) SEE TRN595 SEQ. NO. 39-101.							EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. PER GOVERNOR'S REQUEST: MAMALAHOA TRAIL MAINTENANCE (FY23: 15,000) SEE TRN595 SEQ. NO. 39-101.					
37-001						280,000 B						280,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: QUEEN KAAHUMANU HIGHWAY STORM DRAIN MAINTENANCE (FY23: 280,000B) SEE TRN595 SEQ. NO. 39-102.							EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED QUEEN KAAHUMANU HIGHWAY STORM DRAIN MAINTENANCE (FY23: 280,000) SEE TRN595 SEQ. NO. 39-102					

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
38-001			7,236			14,845 B			7,236			14,845 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD).							TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 7,236B; FY23: 14,845B)							DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 7,236; FY23: 14,845)					
SEE TRN595 SEQ. NO. 39-103.							SEE TRN595 SEQ. NO. 39-103					

CHANGES BY MOF													
B			1,215,058			1,517,667			1,215,058			1,517,667 B	
	0.00	0.00	1,215,058	0.00	0.00	1,517,667	TOTAL CHANGES	0.00	0.00	1,215,058	0.00	0.00	1,517,667
BUD. TOTALS													
B	119.00		17,225,258	119.00		17,527,867		119.00		17,225,258	119.00		17,527,867 B
	119.00		17,225,258	119.00		17,527,867	TOTAL BUDGET	119.00		17,225,258	119.00		17,527,867

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	89.00	1.00	20,582,396	89.00	1.00	20,582,396	B	89.00	1.00	20,582,396	89.00	1.00	20,582,396	B
	89.00	1.00	20,582,396	89.00	1.00	20,582,396		89.00	1.00	20,582,396	89.00	1.00	20,582,396	

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
 AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
 AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.

4-001

726 726 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

726 726 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 SENATE CONCURS.

6-001

(1,000,000) (1,000,000) B

BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF).
(-1,000,000B/-1,000,000B)

 HOUSE CONCURS.

(1,000,000) (1,000,000) B

BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF).
(/-1,000,000B; /-1,000,000B)

 SENATE CONCURS.

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
6-002			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-2,000,000B/-2,000,000B)							BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (/-2,000,000B; /-2,000,000B)					
***** HOUSE CONCURS.							***** SENATE CONCURS.					
31-001			17,405			35,160 B			17,405			35,160 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).							EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF).					
***** HOUSE CONCURS.							***** SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 17,405B; FY23: 35,160B)							PER GOVERNOR'S REQUEST: JCI LEASE (FY22: 17,405; FY23: 35,160)					
SEE TRN595 SEQ. NO. 39-001.							SEE TRN595 SEQ. NO. 39-001					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			1,889			3,833 B			1,889			3,833 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,889B; FY23: 3,833B) SEE TRN595 SEQ. NO. 39-104.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,889; FY23: 3,833) SEE TRN595 SEQ. NO. 39-104					

33-001			892,803			892,803 B			892,803			892,803 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (892,803B) SEE TRN595 SEQ. NO. 39-105.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI TRAFFIC CONTROL (892,803) SEE TRN595 SEQ. NO. 39-105					

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
34-001			2,000,000			2,000,000 B			2,000,000			2,000,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).							TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) ENVIRONMENTAL CONSULTANT SERVICES; DRAIN SYSTEM INSPECTION & CLEANING; OPEN CHANNEL & OUTFALL CLEANING; STREET SWEEPING EXPENSES. (2,000,000B)							DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) ENVIRONMENTAL CONSULTANT; DRAIN SYSTEM INSPECTION & CLEANING; OPEN CHANNEL & OUTFALL CLEANING; STREET SWEEPING EXPENSES. (2,000,000)					
SEE TRN595 SEQ. NO. 39-106.							SEE TRN595 SEQ. NO. 39-106.					
35-001			2,000,000			2,000,000 B			2,000,000			2,000,000 B
EXECUTIVE'S REQUEST:							EXECUTIVE'S REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).							TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) HAZARDOUS WASTE CONTRACT SERVICES (2,000,000B)							DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) HAZARDOUS WASTE CONTRACT SERVICES (2,000,000)					
SEE TRN595 SEQ. NO. 39-107.							SEE TRN595 SEQ. NO. 39-107.					

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
36-001						1,100,000 B						1,100,000 B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).							TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (FY23: 1,100,000B)							DETAIL OF GOVERNOR'S REQUEST: ANTICIPATED ROADSIDE SAFETY MAINTENANCE SERVICES CONTRACT (FY23: 1,100,000)					
SEE TRN595 SEQ. NO. 39-108.							SEE TRN595 SEQ. NO. 39-108.					

CHANGES BY MOF													
B			1,912,823			3,032,522			1,912,823			3,032,522 B	
	0.00	0.00	1,912,823	0.00	0.00	3,032,522	TOTAL CHANGES	0.00	0.00	1,912,823	0.00	0.00	3,032,522
BUD. TOTALS													
B	89.00	1.00	22,495,219	89.00	1.00	23,614,918		89.00	1.00	22,495,219	89.00	1.00	23,614,918 B
	89.00	1.00	22,495,219	89.00	1.00	23,614,918	TOTAL BUDGET	89.00	1.00	22,495,219	89.00	1.00	23,614,918

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	54.00		9,610,883	54.00		9,610,883		54.00	9,610,883	54.00		9,610,883
	54.00	0.00	9,610,883	54.00	0.00	9,610,883		54.00	0.00	9,610,883		9,610,883

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 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
 PROVIDING AND MAINTAINING HIGHWAYS.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
 PROVIDING AND MAINTAINING HIGHWAYS.

4-001			1,407,708			1,407,708			1,407,708			1,407,708
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ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

31-001	1.00		51,026	1.00		51,026	1.00		51,026	1.00		51,026
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EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS TO KAUAI HIGHWAYS (TRN561/DG) FROM OAHU HIGHWAYS (TRN501/DC).

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS TO KAUAI HIGHWAYS (TRN 561/DG) FROM OAHU HIGHWAYS (TRN 501/DC)

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; 1.00B; 33,792B)
 FRINGE BENEFITS (17,234B)

DETAIL OF GOVERNOR'S REQUEST
 (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; 33,792)
 FRINGE BENEFITS (17,234)

SEE TRN501 SEQ. NO. 31-001.

SEE TRN501 SEQ. NO. 31-001.

CHANGES BY MOF

B	1.00		1,458,734	1.00		1,458,734	1.00		1,458,734	1.00		1,458,734	
	1.00	0.00	1,458,734	1.00	0.00	1,458,734	TOTAL CHANGES	1.00	0.00	1,458,734	1.00	0.00	1,458,734

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

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

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	545.00	5.00	197,253,802	545.00	5.00	197,253,802	B	545.00	5.00	197,253,802	545.00	5.00	197,253,802	B
		1.00	15,557,418		1.00	15,557,418	N		1.00	15,557,418		1.00	15,557,418	N
	545.00	6.00	212,811,220	545.00	6.00	212,811,220		545.00	6.00	212,811,220	545.00	6.00	212,811,220	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

4-001			123,804			123,804	B			123,804			123,804	B
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	*****							*****						
	HOUSE CONCURS.							SENATE CONCURS.						

6-001			(49,000,000)			(49,000,000)	B			(49,000,000)			(49,000,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS.							REDUCE FUNDS FOR NON-RECURRING COSTS.						
	*****							*****						
	HOUSE CONCURS.							SENATE CONCURS.						

6-002			(597,000)			(597,000)	B			(597,000)			(597,000)	B
	REDUCE FUNDS FOR NON-RECURRING COSTS.							REDUCE FUNDS FOR NON-RECURRING COSTS.						
	*****							*****						
	HOUSE CONCURS.							SENATE CONCURS.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001			(16,000)			N			(16,000)			N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -16,000N) SEE TRN595 SEQ. NO. 11-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS (FY22: -16,000) SEE TRN595 SEQ. NO. 11-002.					
11-002			16,000			N			16,000			N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS (FY22: 16,000N) SEE TRN595 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS (FY22: 16,000) SEE TRN595 SEQ. NO. 11-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
14-001			(3,310)			(3,310) N			(3,310)			(3,310) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR PAYROLL EXPENSES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,310N) SEE TRN595 SEQ. NO. 14-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL EXPENSES (-3,310) SEE TRN595 SEQ. NO. 14-002.					
14-002			3,310			3,310 N			3,310			3,310 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL EXPENSES (3,310N) SEE TRN595 SEQ. NO. 14-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL EXPENSES (3,310) SEE TRN595 SEQ. NO. 14-002.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	(1.00)		(83,352)	(1.00)		(83,352) B	(1.00)		(83,352)	(1.00)		(83,352) B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).						TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV (#21385; -55,200B) FRINGE BENEFITS (-28,152B)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV (#21385; -55,200) FRINGE BENEFITS (-28,152)						
SEE TRN995 SEQ. NO. 30-001.						SEE TRN995 SEQ. NO. 30-001.						
37-001			(1,115,000)			(1,115,000) B			(1,115,000)			(1,115,000) B
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR ROADSIDE SAFETY MAINTENANCE SERVICES.						TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD).						
*****						*****						
HOUSE CONCURS.						SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,115,000B)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,115,000)						
SEE TRN511 SEQ. NO. 34-001.						SEE TRN511 SEQ. NO. 34-001						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
38-001			(1,207,000)			(1,207,000) B			(1,207,000)			(1,207,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR TRAFFIC SIGNAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,207,000B) SEE TRN511 SEQ. NO. 35-001.							EXECUTIVE REQUEST: TRANSFER OUT FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (1,207,000) SEE TRN511 SEQ. NO. 35-001.					
39-001			(17,405)			(35,160) B			(17,405)			(35,160) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR JCI LEASE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -17,405B; FY23: -35,160B) SEE TRN531 SEQ. NO. 31-001.							EXECUTIVE'S REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -17,405; FY23: -35,160) SEE TRN531 SEQ. NO. 31-001					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-101						(15,000) B						(15,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR MAMALAHOA TRAIL.							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -15,000B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -15,000)					
SEE TRN511 SEQ. NO. 36-001.							SEE TRN 511/DD SEQ. NO. 36-001.					
39-102						(280,000) B						(280,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR QUEEN KAAHUMANU STORM DRAIN MAINTENANCE.							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -280,000B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -280,000)					
SEE TRN511 SEQ. NO. 37-001.							SEE TRN 511/DD SEQ. NO. 37-001.					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-103			(7,236)			(14,845) B			(7,236)			(14,845) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR JCI LEASE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -7,236B; FY23: -14,845B) SEE TRN511 SEQ. NO. 38-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO HAWAII HIGHWAYS (TRN 511/DD). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -7236; FY23: -14845) SEE TRN511 SEQ. NO. 38-001					

39-104			(1,889)			(3,833) B			(1,889)			(3,833) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -1,889B; FY23: -3,833B) SEE TRN531 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -1,889; FY23: -3,833) SEE TRN531 SEQ. NO. 32-001					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-105			(892,803)			(892,803) B			(892,803)			(892,803) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR TRAFFIC CONTROL.							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803)					
SEE TRN531 SEQ. NO. 33-001.							SEE TRN531F SEQ. NO. 33-001					
39-106			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4).							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000)					
SEE TRN531 SEQ. NO. 34-001.							SEE TRN531 SEQ. NO. 34-001					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
39-107			(2,000,000)			(2,000,000) B			(2,000,000)			(2,000,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) HAZARDOUS WASTE CONTRACT SERVICES.							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN 595/DA) TO MAUI HIGHWAYS (TRN 531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000)					
SEE TRN531 SEQ. NO. 35-001.							SEE TRN531 SEQ. NO. 35-001					
39-108						(1,100,000) B						(1,100,000) B
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:					
TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR ROADSIDE SAFETY MAINTENANCE.							TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF).					
*****							*****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -1,100,000B)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -1,100,000)					
SEE TRN531 SEQ. NO. 36-001.							SEE TRN531 SEQ. NO. 36-001					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001			(15,207,100)			(15,207,100) B			(15,207,100)			(15,207,100) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100B)							EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100)					
100-001						1,209,600 N						1,209,600 N
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDARD PLANS UPDATE (FY23: 1,209,600N) \$1,209,600 NON-RECURRING.							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDARD PLANS UPDATE (FY23: 1,209,600) \$1,209,600 NON-RECURRING.					
101-001			5,712,084			13,974,703 B			5,712,084			13,974,703 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 5,712,084B; FY23: 13,974,703B)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 5,712,084; FY23: 13,974,703)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001			1,522,295			6,809,962 B			1,522,295			6,809,962 B
EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (FY22: 1,522,295B; FY23: 2,363,000B) REVENUE BOND INTEREST ON DEBT SERVICE (FY23: 4,446,962B)							EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (FY22: 1,522,295; FY23: 2,363,000) REVENUE BOND INTEREST ON DEBT SERVICE (FY23: 4,446,962)					

CHANGES BY MOF													
B	(1.00)		(64,770,602)	(1.00)		(52,642,624)	(1.00)		(64,770,602)	(1.00)		(52,642,624) B	
N			0			1,209,600			0			1,209,600 N	
	(1.00)	0.00	(64,770,602)	(1.00)	0.00	(51,433,024)	TOTAL CHANGES	(1.00)	0.00	(64,770,602)	(1.00)	0.00	(51,433,024)
BUD. TOTALS													
B	544.00	5.00	132,483,200	544.00	5.00	144,611,178	544.00	5.00	132,483,200	544.00	5.00	144,611,178 B	
N		1.00	15,557,418		1.00	16,767,018		1.00	15,557,418		1.00	16,767,018 N	
	544.00	6.00	148,040,618	544.00	6.00	161,378,196	TOTAL BUDGET	544.00	6.00	148,040,618	544.00	6.00	161,378,196

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.20		10,950,851	31.20		10,950,851	B	31.20		10,950,851	31.20		10,950,851	B
	6.00		4,065,433	6.00		4,065,433	N	6.00		4,065,433	6.00		4,065,433	N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989	P
	38.00	0.00	15,771,273	38.00	0.00	15,771,273		38.00	0.00	15,771,273	38.00	0.00	15,771,273	

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 OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

 OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

100-001

2,211,155 2,195,155 N

2,211,155 2,195,155 N

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB).

 HOUSE CONCURS.

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ALCOHOL OPEN CONTAIN REQUIREMENTS (1,009,919N)
 MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED (1,009,920N)
 NATIONAL PRIORITY SAFETY PROGRAMS (FY22: 191,316N; FY23: 175,316N)

DETAIL OF GOVERNOR'S REQUEST:
 ALCOHOL OPEN CONTAIN REQUIREMENTS (1,009,919)
 MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED (1,009,920)
 NATIONAL PRIORITY SAFETY PROGRAMS (FY22: 191,316; FY23: 175,316)

CHANGES BY MOF

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

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

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

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

CHANGES BY MOF													
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
		1.00	1,842,173		1.00	1,842,173	BUD. TOTALS		1.00	1,842,173		1.00	1,842,173
B		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET		1.00	1,842,173		1.00	1,842,173

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	110.00	2.00	22,325,147	110.00	2.00	22,325,147	B	110.00	2.00	22,325,147	110.00	2.00	22,325,147	B
	1.00		18,206,911	1.00		18,206,911	N	1.00		18,206,911	1.00		18,206,911	N
			743,067			743,067	R			743,067			743,067	R
	111.00	2.00	41,275,125	111.00	2.00	41,275,125		111.00	2.00	41,275,125	111.00	2.00	41,275,125	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001

556,830 556,830 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

556,830 556,830 B

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

30-001

1.00 83,352 1.00 83,352 B

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).

HOUSE CONCURS.

FROM GENERAL ADMINISTRATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CIVIL RIGHTS SPECIALIST IV SR22 (#21385; 55,200B) FRINGE BENEFITS (28,152B)

SEE TRN595 SEQ. NO. 30-001.

1.00 83,352 1.00 83,352 B

EXECUTIVE REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS AND ADMINISTRATION PROJECT (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA).

SENATE CONCURS.

FROM GENERAL ADMINISTRATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM CIVIL RIGHTS SPECIALIST IV SR22 (#21385; 55,200) FRINGE BENEFITS (28,152)

SEE TRN595 SEQ. NO. 30-001.

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001			592,762			1,077,785 N			592,762			1,077,785 N
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OAHU MPO OVERALL WORK PROGRAM (FY22: -491,521N; FY23: -332,521N) URBANIZED AREA FORM PROGRAM (FY22: 540,836N; FY23: 629,087N) NON-URBANIZED AREA FORM PROGRAM (FY22: 410,319N; FY23: 511,129N) TRANSPORTATION FOR ELDERLY AND DISABLED PROGRAM (FY22: 6,378N; FY23: 12,787N) BUS AND BUS FACILITIES PROGRAM (FY22: 126,750N; FY23: 257,303N)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OAHU MPO OVERALL WORK PROGRAM (FY22: -491,521; FY23: -332,521) URBANIZED AREA FORM PROGRAM (FY22: 540,836; FY23: 629,087) NON-URBANIZED AREA FORM PROGRAM (FY22: 410,319; FY23: 511,129) TRANSPORTATION FOR ELDERLY AND DISABLED PROGRAM (FY22: 6,378; FY23: 12,787) BUS AND BUS FACILITIES PROGRAM (FY22: 126,750; FY23: 257,303)					

CHANGES BY MOF

B	1.00		640,182	1.00		640,182		1.00	640,182	1.00		640,182 B	
N			592,762			1,077,785			592,762			1,077,785 N	
	1.00	0.00	1,232,944	1.00	0.00	1,717,967	TOTAL CHANGES	1.00	0.00	1,232,944	1.00	0.00	1,717,967
							BUD. TOTALS						
B	111.00	2.00	22,965,329	111.00	2.00	22,965,329		111.00	2.00	22,965,329	111.00	2.00	22,965,329 B
N	1.00		18,799,673	1.00		19,284,696		1.00		18,799,673	1.00		19,284,696 N
R			743,067			743,067				743,067			743,067 R
	112.00	2.00	42,508,069	112.00	2.00	42,993,092	TOTAL BUDGET	112.00	2.00	42,508,069	112.00	2.00	42,993,092

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

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

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

4-001 9,294,328 9,294,328 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

9,294,328 9,294,328 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

SENATE CONCURS.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001												
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT, MANOA (#79854; 1.00A; 82,491A) SEE UOH900 SEQ. NO. 31-001.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT, MANOA (#79854; 82,491) SEE UOH900 SEQ. NO. 31-001.					

32-001			(2,200,000)			(2,200,000) B			(2,200,000)			(2,200,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-500,000) OTHER CURRENT EXPENSES (-1,700,000) SEE UOH900 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND. SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-500,000) OTHER CURRENT EXPENSES (-1,700,000) SEE UOH900 SEQ. NO. 32-001.					

A			9,294,328			9,294,328	CHANGES BY MOF		9,294,328			9,294,328	A	
B			(2,200,000)			(2,200,000)			(2,200,000)			(2,200,000)	B	
	0.00	0.00	7,094,328	0.00	0.00	7,094,328	TOTAL CHANGES	0.00	0.00	7,094,328	0.00	0.00	7,094,328	
A	2,948.14	42.25	247,453,102	2,948.14	42.25	247,453,102	BUD. TOTALS	2,948.14	42.25	247,453,102	2,948.14	42.25	247,453,102	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	377.25	2.00	361,506,629	B

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N	77.06		6,873,565	77.06		6,873,565	77.06		6,873,565	77.06		6,873,565	N
W	28.00		65,293,844	28.00		65,293,844	28.00		65,293,844	28.00		65,293,844	W
	3,430.45	44.25	681,127,140	3,430.45	44.25	681,127,140	TOTAL BUDGET	3,430.45	44.25	681,127,140	3,430.45	44.25	681,127,140

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	199.03	3.50	20,395,095	199.03	3.50	20,395,095	A	199.03	3.50	20,395,095	199.03	3.50	20,395,095	A
			27,958,949			27,958,949	B			27,958,949			27,958,949	B
			7,783,094			7,783,094	W			7,783,094			7,783,094	W
	199.03	3.50	56,137,138	199.03	3.50	56,137,138		199.03	3.50	56,137,138	199.03	3.50	56,137,138	

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

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

4-001		811,470			811,470	A		811,470			811,470	A
		226,845			226,845	W		226,845			226,845	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

SENATE CONCURS.

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

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	499.25	7.00	38,048,748	499.25	7.00	38,048,748	A	499.25	7.00	38,048,748	499.25	7.00	38,048,748	A
	64.00		46,893,444	64.00		46,893,444	B	64.00		46,893,444	64.00		46,893,444	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,439,992	2.00		7,439,992	W	2.00		7,439,992	2.00		7,439,992	W
	565.25	7.00	92,826,146	565.25	7.00	92,826,146		565.25	7.00	92,826,146	565.25	7.00	92,826,146	

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 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001		1,530,478		1,530,478	A		1,530,478		1,530,478	A
		84,076		84,076	B		84,076		84,076	B
		8,495		8,495	W		8,495		8,495	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST, HILO (#79859; 1.00A; 53,307) (1) PERM INSTITUTIONAL SUPPORT, HILO (#79855; 1.00A; 34,324) SEE UOH900 SEQ. NO. 31-001.						EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST, HILO (#79859; 53,307) (1) PERM INSTITUTIONAL SUPPORT, HILO (#79855; 34,324) SEE UOH900 SEQ. NO. 31-001.					

A			1,530,478			1,530,478	CHANGES BY MOF				1,530,478		1,530,478	A
B			84,076			84,076					84,076		84,076	B
W			8,495			8,495					8,495		8,495	W
		0.00	0.00	1,623,049	0.00	0.00	1,623,049	TOTAL CHANGES	0.00	0.00	1,623,049	0.00	0.00	1,623,049
A	499.25	7.00	39,579,226	499.25	7.00	39,579,226	BUD. TOTALS	499.25	7.00	39,579,226	499.25	7.00	39,579,226	A
B	64.00		46,977,520	64.00		46,977,520		64.00		46,977,520	64.00		46,977,520	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,448,487	2.00		7,448,487		2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	94,449,195	565.25	7.00	94,449,195	TOTAL BUDGET	565.25	7.00	94,449,195	565.25	7.00	94,449,195	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

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

- 1

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A		1.00	978,941		1.00	978,941	BUD. TOTALS		1.00	978,941		1.00	978,941
		1.00	978,941		1.00	978,941	TOTAL BUDGET		1.00	978,941		1.00	978,941

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB200 HD1						HB200 SD1							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	232.50	1.50	18,562,223	232.50	1.50	18,562,223	A	232.50	1.50	18,562,223	232.50	1.50	18,562,223	A
			20,348,581			20,348,581	B			20,348,581			20,348,581	B
			802,037			802,037	N			802,037			802,037	N
			2,070,663			2,070,663	W			2,070,663			2,070,663	W
	232.50	1.50	41,783,504	232.50	1.50	41,783,504		232.50	1.50	41,783,504	232.50	1.50	41,783,504	

- 1

 OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

 OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

4-001	775,748	775,748	A	775,748	775,748	A
	11,428	11,428	B	11,428	11,428	B
	4,111	4,111	W	4,111	4,111	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT, WEST OAHU (#79856; 1.00A; 44,724) SEE UOH900 SEQ. NO. 31-001.						EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL SUPPORT, WEST OAHU (#79856; 44,724) SEE UOH900 SEQ. NO. 31-001.					

A			775,748			775,748	CHANGES BY MOF			775,748			775,748	A		
B			11,428			11,428			11,428			11,428	B			
W			4,111			4,111			4,111			4,111	W			
		0.00	0.00	791,287	0.00	0.00	791,287	TOTAL CHANGES			0.00	0.00	791,287			
A	232.50	1.50	19,337,971	232.50	1.50	19,337,971	BUD. TOTALS			232.50	1.50	19,337,971	232.50	1.50	19,337,971	A
B			20,360,009			20,360,009			20,360,009			20,360,009			20,360,009	B
N			802,037			802,037			802,037			802,037			802,037	N
W			2,074,774			2,074,774			2,074,774			2,074,774			2,074,774	W
	232.50	1.50	42,574,791	232.50	1.50	42,574,791	TOTAL BUDGET			232.50	1.50	42,574,791	232.50	1.50	42,574,791	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004	A	1,751.50	46.00	153,022,004	1,751.50	46.00	153,022,004	A
	34.00		100,630,837	34.00		100,630,837	B	34.00		100,630,837	34.00		100,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
			6,566,997			6,566,997	W			6,566,997			6,566,997	W
	1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134		1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134	

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 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

 OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001		4,846,515		4,846,515	A		4,846,515		4,846,515	A
		13,089		13,089	W		13,089		13,089	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION SUPPORT, KAUAI COMMUNITY COLLEGE (#79857; 1.00A; 54,235) (1) PERM INSTRUCTION SUPPORT, MAUI COMMUNITY COLLEGE (#79858; 1.00A; 53,161) SEE UOH900 SEQ. NO. 31-001.						EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION SUPPORT, KAUAI COMMUNITY COLLEGE (#79857; 54,235) (1) PERM INSTRUCTION SUPPORT, MAUI COMMUNITY COLLEGE (#79858; 53,161) SEE UOH900 SEQ. NO. 31-001.					

A			4,846,515			4,846,515	CHANGES BY MOF			4,846,515			4,846,515	A
W			13,089			13,089			13,089				13,089	W
	0.00	0.00	4,859,604	0.00	0.00	4,859,604	TOTAL CHANGES	0.00	0.00	4,859,604	0.00	0.00	4,859,604	
A	1,751.50	46.00	157,868,519	1,751.50	46.00	157,868,519	BUD. TOTALS	1,751.50	46.00	157,868,519	1,751.50	46.00	157,868,519	A
B	34.00		100,630,837	34.00		100,630,837		34.00		100,630,837	34.00		100,630,837	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W			6,580,086			6,580,086				6,580,086			6,580,086	W
	1,786.00	46.00	269,507,738	1,786.00	46.00	269,507,738	TOTAL BUDGET	1,786.00	46.00	269,507,738	1,786.00	46.00	269,507,738	

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB200 HD1						HB200 SD1					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		788,141	9.00		788,141 A	9.00		788,141	9.00		788,141 A
	7.00		3,517,141	7.00		3,517,141 B	7.00		3,517,141	7.00		3,517,141 B
			996,499			996,499 W			996,499			996,499 W
	16.00	0.00	5,301,781	16.00	0.00	5,301,781	16.00	0.00	5,301,781	16.00	0.00	5,301,781

- 1

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
 DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
 AQUATIC LIFE.

 OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
 DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
 AQUATIC LIFE.

4-001	28,396	28,396 A	28,396	28,396 A
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		

 HOUSE CONCURS.

 SENATE CONCURS.

A		28,396		28,396	CHANGES BY MOF	28,396		28,396	A	
	0.00	0.00	28,396	0.00	0.00	28,396	TOTAL CHANGES	0.00	0.00	28,396
A	9.00		816,537	9.00		816,537	BUD. TOTALS	9.00		816,537
B	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141
W			996,499			996,499				996,499
	16.00		5,330,177	16.00		5,330,177	TOTAL BUDGET	16.00		5,330,177

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	409.00	1.00	56,533,226	409.00	1.00	56,533,226	A	409.00	1.00	56,533,226	409.00	1.00	56,533,226	A
	20.00		17,229,806	20.00		17,229,806	B	20.00		17,229,806	20.00		17,229,806	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		17,377,422	15.00		17,377,422	W	15.00		17,377,422	15.00		17,377,422	W
	448.00	5.00	92,235,329	448.00	5.00	92,235,329		448.00	5.00	92,235,329	448.00	5.00	92,235,329	

- 1

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

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

4-001		2,248,628		2,248,628	A		2,248,628		2,248,628	A
		1,341,802		1,341,802	B		1,341,802		1,341,802	B
		82,471		82,471	W		82,471		82,471	W

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

 SENATE CONCURS.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

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

31-001

EXECUTIVE REQUEST:

TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST, HILO (#79859; -1.00A; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT, HILO (#79855; -1.00A; -34,324)
- (1) PERM INSTITUTIONAL SUPPORT, WEST OAHU (#79856; -1.00A; -44,724)
- (1) PERM INSTITUTIONAL SUPPORT, KAUAI COMMUNITY COLLEGE (#79857; -1.00A; -54,235)
- (1) PERM INSTITUTIONAL SUPPORT, MAUI COMMUNITY COLLEGE (#79858; -1.00A; -53,161)
- (1) PERM ACADEMIC SUPPORT, MANOA (#79854; -1.00A; -82,491)

SEE UOH100 SEQ. NO. 31-001.
 SEE UOH210 SEQ. NO. 30-001.
 SEE UOH700 SEQ. NO. 30-001.
 SEE UOH800 SEQ. NO. 30-001.

EXECUTIVE REQUEST:

TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO (UOH210/MM), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN).

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM IT SPECIALIST, HILO (#79859; -53,307)
- (1) PERM INSTITUTIONAL SUPPORT, HILO (#79855; -34,324)
- (1) PERM INSTITUTIONAL SUPPORT, WEST OAHU (#79856; -44,724)
- (1) PERM INSTITUTIONAL SUPPORT, KAUAI COMMUNITY COLLEGE (#79857; -54,235)
- (1) PERM INSTITUTIONAL SUPPORT, MAUI COMMUNITY COLLEGE (#79858; -53,161)
- (1) PERM ACADEMIC SUPPORT, MANOA (#79854; -82,491)

SEE UOH100 SEQ. NO. 31-001.
 SEE UOH210 SEQ. NO. 30-001.
 SEE UOH700 SEQ. NO. 30-001.
 SEE UOH800 SEQ. NO. 30-001.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB200 HD1							HB200 SD1					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
32-001			2,200,000			2,200,000 B			2,200,000			2,200,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. FROM UH AUXILIARY ENTERPRISES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (500,000) OTHER CURRENT EXPENSES (1,700,000) SEE UOH100 SEQ. NO. 32-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR CEILING TRANSFER FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. FUNDS FROM UH AUXILIARY ENTERPRISES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (500,000) OTHER CURRENT EXPENSES (1,700,000) SEE UOH100 SEQ. NO. 32-001.					
100-001			1,000,000			1,000,000 W			1,000,000			1,000,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RESEARCH AND TRAINING (1,000,000) FROM RESEARCH AND TRAINING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: RESEARCH AND TRAINING (1,600,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND. SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RESEARCH AND TRAINING (1,000,000) FUNDS FROM RESEARCH AND TRAINING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: RESEARCH AND TRAINING (1,600,000)					
A			2,248,628			2,248,628 CHANGES BY MOF			2,248,628			2,248,628 A

B			3,541,802			3,541,802			3,541,802			3,541,802	B	
W			1,082,471			1,082,471			1,082,471			1,082,471	W	
	0.00	0.00	6,872,901	0.00	0.00	6,872,901	TOTAL CHANGES	0.00	0.00	6,872,901	0.00	0.00	6,872,901	
A	409.00	1.00	58,781,854	409.00	1.00	58,781,854	BUD. TOTALS	409.00	1.00	58,781,854	409.00	1.00	58,781,854	A
B	20.00		20,771,608	20.00		20,771,608		20.00		20,771,608	20.00		20,771,608	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
W	15.00		18,459,893	15.00		18,459,893		15.00		18,459,893	15.00		18,459,893	W
	448.00	5.00	99,108,230	448.00	5.00	99,108,230	TOTAL BUDGET	448.00	5.00	99,108,230	448.00	5.00	99,108,230	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB200 HD1							HB200 SD1							
2022			2023			TOTAL APPROP. BY MOF	2022			2023				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067	A	
B	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162	B	
N	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456	N	
R	0.00	0.00	904,067	0.00	0.00	904,067	0.00	0.00	904,067	0.00	0.00	904,067	R	
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721	20.00	3.00	2,209,721	20.00	3.00	2,209,721	S	
T	88.00	15.00	433,849,348	88.00	15.00	433,849,348	88.00	15.00	433,849,348	88.00	15.00	433,849,348	T	
U	252.56	57.50	76,520,484	252.56	57.50	76,520,484	252.56	57.50	76,520,484	252.56	57.50	76,520,484	U	
W	337.90	129.50	450,621,890	337.90	129.50	450,621,890	337.90	129.50	450,621,890	337.90	129.50	450,621,890	W	
X	111.00	2.00	18,679,890	111.00	2.00	18,679,890	111.00	2.00	18,679,890	111.00	2.00	18,679,890	X	
V	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	V	
P	416.20	274.14	198,285,780	416.20	274.14	198,285,780	416.20	274.14	198,285,780	416.20	274.14	198,285,780	P	
	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865	GRAND TOT. APPROP.	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865	
TOT. CHANGES BY MOF														
A	(128.76)	(34.00)	117,844,709	(128.76)	(34.00)	146,511,737	(128.76)	(34.00)	117,844,709	(128.76)	(34.00)	146,511,737	A	
B	2.00		(300,058,237)	2.00		(217,269,665)	2.00	0.00	(300,058,237)	2.00	0.00	(217,269,665)	B	
N	3.01	0.00	30,485,311	3.01	0.00	28,178,373	3.01	0.00	30,485,311	3.01	0.00	28,178,373	N	
R			(1,000)			(1,000)			(1,000)			(1,000)	R	
S													S	
T			122,768			122,768			122,768			122,768	T	
U			1,352,690			1,352,690			1,352,690			1,352,690	U	
W	1.00		9,593,230	1.00		9,593,230	1.00		9,593,230	1.00		9,593,230	W	
X			156,249			156,249			156,249			156,249	X	
V		1.00	5,477,064		1.00	77,064		1.00	5,477,064		1.00	77,064	V	
P	0.25	(2.00)	23,806,925	0.25	(2.00)	2,798,652	0.25	(2.00)	23,806,925	0.25	(2.00)	2,798,652	P	
	(122.50)	(35.00)	(111,220,291)	(122.50)	(35.00)	(28,479,902)	GRAND TOT. CHANGES	(122.50)	(35.00)	(111,220,291)	(122.50)	(35.00)	(28,479,902)	
BUD. TOTALS BY MOF														
A	35,178.44	2,662.02	8,144,804,776	35,178.44	2,662.02	8,173,471,804	35,178.44	2,662.02	8,144,804,776	35,178.44	2,662.02	8,173,471,804	A	
B	7,320.68	150.25	3,339,163,925	7,320.68	150.25	3,421,952,497	7,320.68	150.25	3,339,163,925	7,320.68	150.25	3,421,952,497	B	
N	2,365.15	365.25	2,855,443,767	2,365.15	365.25	2,853,136,829	2,365.15	365.25	2,855,443,767	2,365.15	365.25	2,853,136,829	N	
R	0.00	0.00	903,067	0.00	0.00	903,067	0.00	0.00	903,067	0.00	0.00	903,067	R	
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721	20.00	3.00	2,209,721	20.00	3.00	2,209,721	S	
T	88.00	15.00	433,972,116	88.00	15.00	433,972,116	88.00	15.00	433,972,116	88.00	15.00	433,972,116	T	
U	252.56	57.50	77,873,174	252.56	57.50	77,873,174	252.56	57.50	77,873,174	252.56	57.50	77,873,174	U	
W	338.90	129.50	460,215,120	338.90	129.50	460,215,120	338.90	129.50	460,215,120	338.90	129.50	460,215,120	W	
X	111.00	2.00	18,836,139	111.00	2.00	18,836,139	111.00	2.00	18,836,139	111.00	2.00	18,836,139	X	
V	0.00	1.00	5,477,064	0.00	1.00	77,064	0.00	1.00	5,477,064	0.00	1.00	77,064	V	
P	416.45	272.14	222,092,705	416.45	272.14	201,084,432	416.45	272.14	222,092,705	416.45	272.14	201,084,432	P	
	46,091.18	3,657.66	15,560,991,574	46,091.18	3,657.66	15,643,731,963	GRAND TOT. BUDGET	46,091.18	3,657.66	15,560,991,574	46,091.18	3,657.66	15,643,731,963	