

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,360,982 B	9.00	0.00	1,360,982 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

52,096 B

52,096 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR THE FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** HOUSE DOES NOT CONCUR. FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND. DETAILS OF GOVERNOR'S REQUEST: HAWAII WATER INFRASTRUCTURE (800,000B)						

Detail Type: H

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

Detail Type: H

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Structure #: 010301000000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FROM OTHER CURRENT EXPENSES FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA).						
	***** FROM AGRICULTURAL LOAN RESERVE FUND.			(334,659) B			(334,659) B
	DETAIL OF HOUSE ADJUSTMENT: SERVICES ON A FEE BASIS (-80,500B) JANITORIAL SUPPLIES (-400B) MOTOR VEHICLE GAS & OIL (-1,500B) MOTOR VEHICLE SUPPLIES & PARTS (-1,000B) OFFICE SUPPLIES (-4,000B) OTHER SUPPLIES (-800B) DUES & SUBSCRIPTIONS (-1,000B) POSTAGE (-1,500B) TELEPHONE & TELEGRAPH (-5,000B) PRINTING & BINDING (-100B) CAR MILEAGE (-100B) TRANSPORTATION, INTRASTATE (-7,000B) SUBSISTENCE ALLOWANCE, INTRASTATE (-3,000B) TRANSPORTATION, OUT-OF-STATE (-4,250B) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000B) HIRE OF PASSENGER CARS (-1,000B) OTHER TRAVEL (-500B) ELECTRICITY (-12,000B) WATER (-200B) SEWER (-200B) RENTAL OF EQUIPMENT (-11,000B) R & M-OFFICE FURNITURE & EQUIPMENT (-1,000B) R & M-MOTOR VEHICLES (-500B) OTHER REPAIRS & MAINTENANCE (-2,000B) MISCELLANEOUS CURRENT EXPENSES (-200B) SPECIAL FUND ASSESSMENT (-150,559B) TRAINING COSTS, REGISTRATION FEES (-1,000B) SERVICES ON A FEE BASIS (-34,000B) EDP MAINTENANCE (-4,750B) R&M OTHER EDP (-400B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	INSURANCE (-2,000B) REFUNDS (-100B) INTEREST ON LATE PAYMENTS (-100B)						
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** FROM AGRICULTURAL LOAN RESERVE FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM BUSINESS LOAN OFFICER I (#5615; -1.00B; -81,588)	(1.00)		(81,588) B	(1.00)		(81,588) B
	TOTAL BUDGET CHANGES	8.00 (9.00)		622,318 A (1,360,982) B	8.00 (9.00)		622,318 A (1,360,982) B
	BUDGET TOTALS	8.00 0.00 0.00	0.00 0.00 0.00	622,318 A B 5,500,000 W	8.00 0.00 0.00	0.00 0.00 0.00	622,318 A B 5,500,000 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	0.00	4,927,870 A	78.00	0.00	4,927,870 A
		46.00	0.00	8,796,810 B	46.00	0.00	8,796,810 B
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	212,095 U	0.00	0.00	212,095 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	2.00	528,412 P	0.00	2.00	528,412 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			270,803 A			270,803 A
				197,849 B			197,849 B
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** HOUSE CONCURS. 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.			(106,836) A			(106,836) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PLANT PEST CONTROL - BIO CONTROL (AGR122/EC) TO PLANT QUARANTINE (AGR122/EB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANT QUARANTINE MANAGER (#5974; 106,836) SEE AGR122 SEQ. NO. 20-001.			106,836 A			106,836 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** 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.			(55,092) A			(55,092) A
60-001	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)	(3.00)		A	(3.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR PLANT PEST CONTROL BRANCH - BIOCONTROL (AGR122/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENTOMOLOGIST V (#2862; -1.00A) (1) PERM PEST CONTROL TECHNICIAN III (#25267; -1.00A) (1) PERM PLANT PATHOLOGIST (#118850; -1.00A) (1) PERM ENTOMOLOGIST IV (#118851; -1.00A) (1) PERM ENTOMOLOGIST V (#121237; -1.00A) (1) PERM ENTOMOLOGIST III (#121584; -1.00A) (1) PERM ENTOMOLOGIST IV (#2859; -1.00A)	(7.00)		A	(7.00)		A
62-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR PLANT PEST CONTROL - CHEMICAL/MECHANICAL (AGR122/ED). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NOXIOUS WEED SPECIALIST VI (#7018; -1.00A) (1) PERM NOXIOUS WEED SPECIALIST IV (#24822; -1.00A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST:			(93,164) A			(93,164) A
	REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: QUEEN BEE PROGRAM (25,000) QUEEN BEE PROGRAM - MAUI (-39,388) QUEEN BEE PROGRAM - KONA (-39,388) QUEEN BEE PROGRAM - KAUAI (-39,388)						
	DETAIL OF GOVERNOR'S REQUEST: QUEEN BEE PROGRAM - MAUI (-39,388) QUEEN BEE PROGRAM - KONA (-39,388) QUEEN BEE PROGRAM - KAUAI (-39,388)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (30) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB). ***** HOUSE DOES NOT CONCUR. FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANT QUARANTINE INSPECTOR I (#2856; -0.50A/0.50B; -21,768A/21,768B) (1) PERM PLANT QUARANTINE INSPECTOR IV (#8685; -0.50A/0.50B) (1) PERM PLANT QUARANTINE INSPECTOR III (#10460; -0.50A/0.50B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR I (#10729; -0.50A/0.50B) (1) PERM PLANT QUARANTINE INSPECTOR III (#10818; -0.50A/0.50B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR III (#12115; -0.50A/0.50B; -27,546A/27,546B) (1) PERM PLANT QUARANTINE INSPECTOR III (#12327; -0.50A/0.50B; -27,279A/27,279B) (1) PERM PLANT QUARANTINE INSPECTOR II (#12328; -0.50A/0.50B; -23,550A/23,550B) (1) PERM PLANT QUARANTINE INSPECTOR II (#21829; -0.50A/0.50B; -23,550A/23,550B) (1) PERM PLANT QUARANTINE INSPECTOR III (#26226; -0.50A/0.50B; -26,478A/26,478B) (1) PERM PLANT QUARANTINE INSPECTOR III (#23227; -0.50A/0.50B; -25,458A/25,458B) (1) PERM PLANT QUARANTINE INSPECTOR III (#36651; -0.50A/0.50B; -36,264A/36,264B) (1) PERM PLANT QUARANTINE INSPECTOR III (#36653; -0.50A/0.50B; -25,458A/25,458B)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PLANT QUARANTINE INSPECTOR II (#38798; -0.50A/0.50B; -23,550A/23,550B)						
	(1) PERM OFFICE ASSISTANT III (#39979; -0.50A/0.50B; -15,120A/15,120B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#44534; -0.50A/0.50B; -36,264A/36,264B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118145; -0.50A/0.50B; -33,432A/33,432B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118159; -0.50A/0.50B; -28,476A/28,476B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118161; -0.50A/0.50B; -29,044A/29,044B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#120740; -0.50A/0.50B; -23,550A/23,550B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#120739; -0.50A/0.50B; -24,474A/24,474B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120741; -0.50A/0.50B; -29,808A/29,808B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120742; -0.50A/0.50B; -29,808A/29,808B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120743; -0.50A/0.50B; -25,458A/25,458B)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#120744; -0.50A/0.50B; -23,550A/23,550B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120746; -0.50A/0.50B; -25,458A/25,458B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120874; -0.50A/0.50B; -24,474A/24,474B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120875; -0.50A/0.50B; -28,569A/28,569B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120876; -0.50A/0.50B)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#120877; -0.50A/0.50B; -34,642A/34,642B)						
	VARROA MITE CONTROL (-1,215,588B)						
	FRINGE BENEFITS (470,032B)						

Detail Type: H

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	31.00		2,130,443 A	31.00		2,130,443 A
	CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (31) PERMANENT POSITIONS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF).						
		(31.00)		(3,690,103) B	(31.00)		(3,690,103) B
	***** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND.						
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ACCOUNT CLERK IV (#118170; -1.00B/1.00A; -36,732B/38,220A)						
	(1) PERM PEST CONTROL AID II (#118177; -1.00B/1.00A; -35,340B/36,732A)						
	(1) PERM PEST CONTROL AID II (#118183; -1.00B/1.00A; -35,340B/36,732A)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118169; -1.00B/1.00A; -44,724B/46,476A)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118180; -1.00B/1.00A; -46,476B/48,348A)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118182; -1.00B/1.00A; -38,220B/39,720A)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118184; -1.00B/1.00A; -39,720B/39,720A)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#8683; -1.00B/1.00A; -48,948B/53,064A)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#19406; -1.00B/1.00A; -48,948B/43,620A)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#42006; -1.00B/1.00A; -43,536B/47,196A)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#118160; -1.00B/1.00A; -43,536B/53,064A)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#19418; -1.00B/1.00A; -47,100B/51,024A)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#118143; -1.00B/1.00A; -47,100B/53,064A)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#118148; -						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00B/1.00A; -47,100B/47,196A)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#118172; -						
	1.00B/1.00A; -47,100B/55,200A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#2847; -						
	1.00B/1.00A; -62,004B/64,620A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#8684; -						
	1.00B/1.00A; -69,732B/72,684A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#11377; -						
	1.00B/1.00A; -72,528B/75,588A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#18696; -						
	1.00B/1.00A; -52,956B/55,200A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#18697; -						
	1.00B/1.00A; -52,956B/57,420A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#47977; -						
	1.00B/1.00A; -55,650B/57,420A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118138; -						
	1.00B/1.00A; -72,528B/75,588A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118139; -						
	1.00B/1.00A; -56,580B/57,420A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118141; -						
	1.00B/1.00A; -56,766B/47,196A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118146; -						
	1.00B/1.00A; -56,952B/59,748A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118149; -						
	1.00B/1.00A; -69,732B/72,684A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118152; -						
	1.00B/1.00A; -52,956B/55,200A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118153; -						
	1.00B/1.00A; -69,732B/72,684A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118154; -						
	1.00B/1.00A; -52,956B/55,200A)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118165; -						
	1.00B/1.00A; -69,732B/72,684A)						
	(1) PERM PLANT QUARANTINE INSPECTOR IV (#118171; -						
	1.00B/1.00A; -72,528B/67,200A)						
	OVERTIME, ND (-224,682B/224,682A)						
	FRINGE BENEFITS (-1,621,364B)						
	COLLECTIVE BARGAINING ADJUSTMENT (-197,849B/197,849A)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:						
	REDUCE (15) PERMANENT POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF).						

	FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND.						
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM BOTANIST IV (#90003A; -1.00B; -52,956)						
	(1) PERM ENTOMOLOGIST III (#90001A; -1.00B; -48,948)						
	(1) PERM INFORMATION TECHNOLOGY SPCLT (#90004A; -1.00B; -52,956)						
	(1) PERM PEST CONTROL AID II (#118176; -1.00B; -34,020)						
	(1) PERM PEST CONTROL AID II (#118181; -1.00B; -34,020)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118173; -1.00B; -34,020)						
	(1) PERM PEST CONTROL TECHNICIAN III (#118178; -1.00B; -34,020)						
	(1) PERM PLANT PATHOLOGIST (#90002A; -1.00B; -52,956)						
	(1) PERM PLANT QUARANTINE INSPECTOR I (#118142; -1.00B; -47,100)						
	(1) PERM PLANT QUARANTINE INSPECTOR II (#118150; -1.00B; -47,100)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#2850; -1.00B; -52,956)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#38797; -1.00B; -69,732)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#36655; -1.00B; -72,528)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118144; -1.00B; -59,616)						
	(1) PERM PLANT QUARANTINE INSPECTOR III (#118162; -1.00B; -62,828)						
		(15.00)		(755,756) B	(15.00)		(755,756) B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-003	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FROM OTHER CURRENT EXPENSES FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF).			(4,130,800) B			(4,130,800) B
	***** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION FUND.						
	DETAIL OF HOUSE ADJUSTMENT:						
	JANITORIAL SUPPLIES (-3,000B)						
	SCIENTIFIC SUPPLIES (-10,000B)						
	MOTOR VEHICLE GAS AND OIL (-52,000B)						
	AGRICULTURAL AND PEST SUPPLIES (-9,000B)						
	UNIFORM/PROTECTIVE WEAR (-18,000B)						
	FORAGE AND CARE OF ANIMALS (-1,000B)						
	OFFICE SUPPLIES (-39,000B)						
	OTHER MATERIALS AND SUPPLIES (-125,000B)						
	SAFETY SUPPLIES (-2,000B)						
	MOTOR VEHICLE SUPPLY AND PARTS (-37,000B)						
	FREIGHT AND DELIVERY CHARGES (-9,000B)						
	POSTAGE (-2,000B)						
	TRANSPORTATION, INTRASTATE (-31,600B)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-31,000B)						
	TRANSPORTATION, OUT-OF-STATE (-42,000B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-7,000B)						
	ELECTRICITY (-144,000B)						
	GAS (-4,200B)						
	WATER (-6,000B)						
	SEWER (-6,000B)						
	RENTAL OF EQUIPMENT (-25,000B)						
	MISCELLANEOUS OTHER CURRENT EXPENSES (-57,000B)						
	OTHER REPAIRS AND MAINTENANCE (-8,000B)						
	R & M- OFFICE FURNITURE AND EQUIPMENT (-7,000B)						
	R & M- MOTOR VEHICLES (-5,000B)						
	RISK ASSESSMENTS (-200,000B)						
	PEST MANAGEMENT (-200,000B)						
	BTS RAPID RESPONSE (-200,000B)						
	PEST DIAGNOSTICS (-100,000B)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	QUARANTINE TREATMENT (-100,000B) PEST SUPPRESSION PROGRAM (-200,000B) COQUI FROG CONTROL (-200,000B) INVASIVE SPECIES OUTREACH (-50,000B) VARROA MITE CONTROL (-2,000,000B) INVICTA MANIFEST SYSTEM (-200,000B)						
1001-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EF).			(418,000) B			(418,000) B
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.						
	DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (- 418,000)						
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PLANT PEST CONTROL- BIO CONTROL (AGR122/EC).			(5,586) A			(5,586) A
	***** DETAIL OF HOUSE ADJUSTMENT: TEMP ASSIGNMENT (-5,586)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PLANT PEST CONTROL- CHEMICAL/MECHANICAL (AGR122/ED). ***** DETAIL OF HOUSE ADJUSTMENT: TEMP ASSIGNMENT (-4,059)			(4,059) A			(4,059) A
	TOTAL BUDGET CHANGES	21.00 (46.00)		2,243,345 A (8,796,810) B	21.00 (46.00)		2,243,345 A (8,796,810) B
	BUDGET TOTALS	99.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 2.00	7,171,215 A B 512,962 T 212,095 U 50,360 W 528,412 P	99.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 2.00	7,171,215 A B 512,962 T 212,095 U 50,360 W 528,412 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		34.32	1.00	3,945,522	B	34.32	1.00	3,945,522	B
	BASE APPROPRIATIONS	34.32	1.00	3,945,522		34.32	1.00	3,945,522	

- 1

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

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

95,853 B

95,853 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (7) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR RABIES QUARANTINE (AGR131/DB).						
		(7.00)	(1.00)	(460,308) B	(7.00)	(1.00)	(460,308) B
	***** FROM ANIMAL QUARANTINE SPECIAL FUND.						
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM VETERINARY PRGM MGR I (DVM) (#46453; 1.00B; 100,632)						
	(1) PERM QUARANTINE ANIMAL CARETKR III (#5237; 1.00B; 55,608)						
	(1) PERM QUARANTINE ANIMAL CARETKR II (#23395; 1.00B; 52,032)						
	(1) PERM QUARANTINE ANIMAL CARETKR II (#17270; 1.00B; 52,032)						
	(1) PERM GENERAL LABORER I (#9800; 1.00B; 43,248)						
	(1) PERM OFFICE ASSISTANT III (#32994; 1.00B; 30,240)						
	(1) PERM VETERINARY MEDICAL OFFICER I (#19419; 1.00B; 78,420)						
	(1) TEMP QUARANTINE ANIMAL CARETKR I (#110132; 0.25B; 12,024)						
	(1) TEMP QUARANTINE ANIMAL CARETKR I (#110135; 0.25B; 12,024)						
	(1) TEMP QUARANTINE ANIMAL CARETKR I (#110131; 0.25B; 12,024)						
	(1) TEMP QUARANTINE ANIMAL CARETKR I (#110136; 0.25B; 12,024)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.00)	(1.00)	(364,455) B	(7.00)	(1.00)	(364,455) B
	BUDGET TOTALS	27.32	0.00	3,581,067 B	27.32	0.00	3,581,067 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.68	0.00	1,407,097 A	22.68	0.00	1,407,097 A
		3.00	0.00	145,074 B	3.00	0.00	145,074 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P
	BASE APPROPRIATIONS	25.68	3.00	1,990,609	25.68	3.00	1,990,609

- 1

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

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 77,198 A 77,198 A

HOUSE CONCURS.

Detail Type: H

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 01030202000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (81,250) SEE AGR192 SEQ. NO. 30-001			81,250 A			81,250 A
31-001	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). ***** HOUSE CONCURS. 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.			75,432 A			75,432 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LIVESTOCK INSPECTOR II (#9005A; -36,876) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR141 SEQ. NO. 31-002. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			(36,876) A			(36,876) A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FROM ANIMAL DISEASE CONTROL BRANCH (AGR132/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIVESTOCK INSPECTOR II (#5633; -1.00A) (1) PERM LIVESTOCK INSPECTOR II (#90005A; -1.00A)	(2.00)		A	(2.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). ***** FROM ANIMAL INDUSTRY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM LIVESTOCK INSPECTOR II (#14031A; -1.00B; -32,424) (1) PERM LIVESTOCK INSPECTOR II (#14032A; -1.00B; -32,424)	(2.00)		(64,848) B	(2.00)		(64,848) B
1100-002	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR VETERINARY LABORATORY (AGR132/DD). ***** FROM ANIMAL INDUSTRY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM LIVESTOCK INSPECTOR II (#14030A; -1.00B; -32,424)	(1.00)		(32,424) B	(1.00)		(32,424) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ANIMAL INDUSTRY ADMINISTRATION (AGR132/DA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,228)			(1,228) A			(1,228) A
	TOTAL BUDGET CHANGES	(2.00)		195,776 A	(2.00)		195,776 A
		(3.00)		(97,272) B	(3.00)		(97,272) B
	BUDGET TOTALS	20.68	0.00	1,602,873 A	20.68	0.00	1,602,873 A
		0.00	0.00	47,802 B	0.00	0.00	47,802 B
		0.00	3.00	438,438 P	0.00	3.00	438,438 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	339,916 A	6.00	0.00	339,916 A
		23.50	0.00	2,792,881 B	23.50	0.00	2,792,881 B
		7.50	0.00	1,284,743 W	7.50	0.00	1,284,743 W
	BASE APPROPRIATIONS	37.00	0.00	4,417,540	37.00	0.00	4,417,540

- 1

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

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			30,300 A			30,300 A
				104,157 B			104,157 B
	***** HOUSE CONCURS.			8,382 W			8,382 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (34,692) SEE AGR161 SEQ. NO. 30-001.			34,692 A			34,692 A
31-001	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). ***** 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.			(69,732) A			(69,732) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENGINEER V (#122156; -1.00A) (1) PERM ENGINEER III (#122156; 1.00A) PERSONAL SERVICES FOR (1) PERM ENGINEER III (#122156; 47,196) REDESCRIBED POSITION #122156. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V (#122156; 64,476) SEE AGR122 SEQ. NO. 30-001. SEE AGR141 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 31-001. SEE AGR192 SEQ. NO. 32-001. SEE AGR132 SEQ. NO. 32-001. SEE AGR132 SEQ. NO. 31-001. SEE AGR846 SEQ. NO. 30-001.			47,196	A		47,196	A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)	(2.00)		A	(2.00)		A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR. FROM NON-AGRICULTURAL PARK SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#40567; 700) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#122872; 11,200) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#120541; 100) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#118868; 10,900) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#122939; 1,900) PERSONAL SERVICES FOR (1) PERM AG LAND PROGRAM MANAGER EM5 (#122475; 17,800) PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#117790; 8,200) PERSONAL SERVICES FOR (1) PERM PROPERTY MANAGER IV SR22 (#120399; 22,100) FRINGE BENEFITS (37,179)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (124,140)			124,140 A			124,140 A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-433,161)			(433,161) B			(433,161) B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002	HOUSE ADJUSTMENT:	9.00		492,036 A	9.00		492,036 A
	CHANGE MEANS OF FINANCING FOR (9) PERMANENT POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).						
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.	(9.00)		(480,840) B	(9.00)		(480,840) B
	DETAIL OF HOUSE ADJUSTMENT: (1) PERM IRRIGATION DISTRICT MANAGER (#9910, - 1.00B/1.00A, -55,836B/58,572A) (1) PERM IRRIGATION DISTRICT MANAGER (#14858, - 1.00B/1.00A, -58,092B/56,388A) (1) PERM IRRIGATION DISTRICT MANAGER (#122554, - 1.00B/1.00A, -50,304B/54,180A) (1) PERM IRRIGATION SYST SERVICE WKR II (#9875, - 1.00B/1.00A, -51,936B/52,656A) (1) PERM IRRIGATION SYST SERVICE WKR II (#117894, - 1.00B/1.00A, -51,936B/52,656A) (1) PERM IRRIGATION SYST SERVICE WKR II (#121654, - 1.00B/1.00A, -52,032B/52,656A) (1) PERM IRRIGATION SYST SERVICE WKR II (#121822, - 1.00B/1.00A, -52,032B/52,656A) (1) PERM IRRIGATION SYST SERVICE WKR II (#121888, - 1.00B/1.00A, -52,032B/52,656A) (1) PERM IRRIGATION SYST SUPERVISOR (#117893, - 1.00B/1.00A, -56,640B/59,616A)						

Detail Type: H

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

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM AGRICULTURAL PARK SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER I (#47978; -0.50B; -29,808)	(0.50)		(29,808) B	(0.50)		(29,808) B
1100-003	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM IRRIGATION SYSTEM REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER I (#47978; -0.50W; -29,808) (1) PERM IRRIGATION SYST SERVICE WKR I (#12995; -1.00W; - 48,096)	(1.50)		(77,904) W	(1.50)		(77,904) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROPERTY MANAGER VI (#120357; -1.00B; -91,482)	(1.00)		(91,482) B	(1.00)		(91,482) B
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** FROM AGRICULTURAL PARK SPECIAL FUND. FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: VACATION PAYOUT (-20,677)			(20,677) B			(20,677) B
	TOTAL BUDGET CHANGES	6.00 (11.50)		588,900 A (1,003,747) B	6.00 (11.50)		588,900 A (1,003,747) B
		(1.50)		(69,522) W	(1.50)		(69,522) W
	BUDGET TOTALS	12.00 12.00 6.00	0.00 0.00 0.00	928,816 A 1,789,134 B 1,215,221 W	12.00 12.00 6.00	0.00 0.00 0.00	928,816 A 1,789,134 B 1,215,221 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.00	0.00	1,252,551 A	20.00	0.00	1,252,551 A
		3.00	0.00	450,301 B	3.00	0.00	450,301 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	10.00	601,859 W	0.00	10.00	601,859 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			69,104 A			69,104 A
				3,792 B			3,792 B
	***** HOUSE CONCURS.						
				14,869 W			14,869 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE) TO QUALITY PRICE ASSURANCE (AGR151/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUALITY ASSURANCE ADMINISTRATOR (#14940; 140,000A) SEE AGR171 SEQ. NO. 30-001.			140,000 A			140,000 A
60-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM AG FOOD SAFETY MANAGER (#122308; -1.00A) (1) PERM FOOD SAFETY GRANT ASSISTANT (#122895; -1.00A) (1) PERM AGRIC FOOD SAFETY SPCLT (#98005A; -1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558; -1.00A) (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054; -1.00A) (1) PERM AG FOOD SAFETY MANAGER (#122308; -1.00A) (1) PERM FOOD SAFETY GRANT ASSISTANT (#122895; -1.00A) (1) PERM AGRIC FOOD SAFETY SPCLT (#98005A; -1.00A)	(3.00)		A	(3.00)		A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:			(100,000)	A		(100,000) A
	REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FOOD SAFETY (-100,000A/100,000N)			100,000	N		100,000 N
	DETAIL OF GOVERNOR'S REQUEST: FOOD SAFETY (-100,000)						
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING FOR QUALITY AND PRICE ASSURANCE (AGR151/BB).						
	***** HOUSE DOES NOT CONCUR.						
	FROM INDUSTRIAL HEMP SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: OVERTIME (10,000B) TRANSPORTATION, INTRASTATE (8,000B) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000B) SERVICE ON A FEE BASIS, STATE AGENCY (30,000B)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	1.00		86,846 A	1.00		86,846 A
	CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (1) PERMANENT POSITION AND REDUCE FUNDS FOR MILK CONTROL (AGR151/BF).	(1.00)		(244,848) B	(1.00)		(244,848) B
	***** FROM MILK CONTROL SPECIAL FUND.						
	DETAIL OF HOUSE ADJUSTMENT: (1) PERM MILK CONTROL PROGRAM SPCLT (#35692, - 1.00B/1.00A, -86,846B/86,846A) FRINGE BENEFITS (-48,956B) MOTOR VEHICLE GAS & OIL (-500B) OFFICE SUPPLIES (-3,000B) OTHER SUPPLIES (-2,000B) DUES & SUBSCRIPTIONS (-300B) POSTAGE (-400B) TELEPHONE & TELEGRAPH (-1,200B) ADVERTISING (-1,000B) CAR MILEAGE (-300B) TRANSPORTATION, INTRASTATE (-600B) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,197B) TRANSPORTATION, OUT-OF-STATE (-3,000B) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000B) HIRE OF PASSENGER CARS (-500B) OTHER TRAVEL (-500B) ELECTRICITY (-1,000B) WATER (-100B) SEWER (-100B) RENTAL OF EQUIPMENT (-250B) OTHER REPAIRS & MAINTENANCE (-300B) INSURANCE (-250B) REPAIRS & MAIN., OFFICE EQUIPMENT (-300B) TRAINING COSTS, REGISTRATION FEES (-1,000B) EDP EQUIPMENT MAINTENANCE (-2,000B) SPECIAL FUND ASSESSMENT (-26,249B) MILK AUDIT & COST OF PRODUCTION (-60,000B) OTHER REFUNDS - PRODUCER'S SETTLEMENT FUND (-						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	200,000T)			(200,000) T			(200,000) T
1000-002	HOUSE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM MILK CONTROL (AGR151/BF) TO COMMODITIES (AGR151/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MILK CONTROL PROGRAM SPCLT (#35692; -1.00A; -86,846) SEE AGR151 SEQ. NO. 1000-003.	(1.00)		(86,846) A	(1.00)		(86,846) A
1000-003	HOUSE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM MILK CONTROL (AGR151/BF) TO COMMODITIES (AGR151/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MILK CONTROL PROGRAM SPCLT (#35692; 1.00A; 86,846) SEE AGR151 SEQ. NO. 1000-002.	1.00		86,846 A	1.00		86,846 A

Detail Type: H

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

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT: TRANSFER-OUT (13) PERMANENT POSITIONS AND FUNDS FROM COMMODITIES (AGR151/BB) TO STRATEGIC MARKETING & SUPPORT (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AGRIC COMMOD MKTG SPCLT II (#4863; -1.00A; -46,932) (1) PERM AGRIC COMMOD MKTG SPCLT IV (#4865; -1.00A; -69,732) (1) PERM AGRIC COMMOD MKTG SPCLT V (#5272; -1.00A; -88,248) (1) PERM AGRIC COMMOD MKTG SPCLT V (#6263; -1.00A; -88,248) (1) PERM AGRIC COMMOD MKTG SPCLT I (#7570; -1.00A; -43,536) (1) PERM AGRIC COMMOD MKTG SPCLT III (#8529; -1.00A; -55,092) (1) PERM AGRIC COMMOD MKTG SPCLT III (#8724; -1.00A; -50,916) (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558; -1.00A) (1) PERM AGRIC COMMOD MKTG SPCLT III (#10670; -1.00A; -55,092) (1) PERM AGRIC COMMOD MKTG SPCLT II (#15744; -1.00A; -47,100) (1) PERM AGRIC COMMOD MKTG SPCLT III (#25827; -1.00A; -72,528) (1) PERM AGRIC COMMOD MKTG SPCLT V (#40690; -1.00A; -84,612) (1) PERM AGRIC COMMOD MKTG SPCLT II (#44054; -1.00A) SEE BED100 SEQ. NO. 1001-001.	(13.00)		(702,036) A	(13.00)		(702,036) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR COMMODITIES (AGR151/BB). ***** FROM CERTIFICATION SERVICES REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP AGRICULTURAL COMMODITIES AID I (#102630; - 0.50W; -14,267) (1) TEMP AGRICULTURAL COMMODITIES AID I (#111632; - 1.00W; -35,340) (1) TEMP AGRICULTURAL COMMODITIES AID I (#111626; - 1.00W; -27,744) (1) TEMP AGRIC COMMODITIES AID I (#111628; -1.00W; -35,340) (1) TEMP AGRICULTURAL COMMODITIES AID I (#111627; - 1.00W; -35,340)						
			(4.50)	(148,081) W		(4.50)	(148,081) W
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR COMMODITIES (AGR151/BB). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-966) GENERAL ADJUSTMENT (-37,230)			(38,196) A			(38,196) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(15.00)		(544,282) A	(15.00)		(544,282) A
		(3.00)		(450,301) B	(3.00)		(450,301) B
				100,000 N			100,000 N
				(200,000) T			(200,000) T
			(4.50)	(133,212) W		(4.50)	(133,212) W
	BUDGET TOTALS	5.00	0.00	708,269 A	5.00	0.00	708,269 A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	100,000 T	0.00	0.00	100,000 T
		0.00	5.50	468,647 W	0.00	5.50	468,647 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	279,231 A	4.00	0.00	279,231 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			15,408 A			15,408 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AQUACULTURE DEVELOPMENT (AGR153/CD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPCLT IV (#38209; -1.00A)	(1.00)		A	(1.00)		A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,362)			(3,362) A			(3,362) A
	TOTAL BUDGET CHANGES	(1.00)		12,046 A	(1.00)		12,046 A
	BUDGET TOTALS	3.00	0.00	291,277 A	3.00	0.00	291,277 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	2.00	144,685 A	10.00	2.00	144,685 A
		0.00	0.00	501,000 B	0.00	0.00	501,000 B
		0.00	12.00	4,545,718 W	0.00	12.00	4,545,718 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			3,250 A			3,250 A
				52,426 W			52,426 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161). ***** HOUSE DOES NOT CONCUR.						
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL ACCOUNTING CLERK (#122978; -34,692) SEE AGR141 SEQ. NO. 30-001.			(34,692) A			(34,692) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (1) TEMPORARY POSITIONS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT TO THE EXECUTIVE DIRECTOR (#90011A; -1.00A) (1) PERM PLANNER VII (#90012A; -1.00A) (1) PERM ENGINEER VI (#90013A; -1.00A) (1) PERM SECRETARY II (#90014A; -1.00A) (1) PERM PROJECT MANAGER (#90015A; -1.00A) (1) PERM LAND AGENT V (#90016A; -1.00A) (1) PERM LAND AGENT V (#90017A; -1.00A) (1) PERM ECONOMIC DEV SPECIALIST VI (#90018A; -1.00A) (1) PERM FOOD AND AGRICULTURE SPCLT VI (#90019A; -1.00A) (1) PERM FOOD AND AGRICULTURE SPCLT VI (#90020A; -1.00A) (1) TEMP GENERAL ACCOUNTING CLERK (#122978; -1.00A)	(10.00)	(1.00)	A	(10.00)	(1.00)	A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST:</p> <p>ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNTING CLERK (#92001A; FY22: 17,750W; FY23: 35,500W) FRINGE BENEFITS (FY22: 9,053W; FY23: 18,105W)</p> <p>6-MONTH DELAY IN HIRE.</p>						
101-001	<p>EXECUTIVE REQUEST:</p> <p>ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES FOR FLORICULTURE AND ORNAMENTAL INDUSTRIES (100,000)</p>						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA). ***** FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ADC ADMIN SRVCS OFFICER (#102628; -1.00W; - 66,404W) (1) TEMP ADC PROJECT MANAGER (#121289; -1.00W; -77,040W) (1) TEMP ADC SECRETARY III (#102629; -1.00W; -60,458W) (1) TEMP ASSET MANAGER (#122979; -1.00W; -75,000W) (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00W; -145,692W) (1) TEMP PROPERTY MANAGER (#122977; -1.00A; -65,000A) (1) TEMP SENIOR EXECUTIVE ASSISTANT (#119074; -1.00W; - 141,684W) FRINGE BENEFITS (-273,937W) COLLECTIVE BARGAINING ADJUSTMENT (-3,250A/-38,795W) GENERAL FUND SUPPLEMENT (-44,993A) SERVICES ON A FEE BASIS (-50,000W) OFFICE SUPPLIES (-1,200W) OTHER SUPPLIES (-1,000W) DUES & SUBSCRIPTIONS (-300W) POSTAGE (-600W) TELEPHONE & TELEGRAPH (-1,000W) PRINTING & BINDING (-300W) ADVERTISING (-100W) CAR MILEAGE (-1,200W) TRANSPORTATION, INTRASTATE (-15,000W) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000W) TRANSPORTATION, OUT-OF-STATE (-1,000W) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000W) HIRE OF PASSENGER CARS (-1,700W) OTHER TRAVEL (-750W) ELECTRICITY (-20,000W) RENTAL OF EQUIPMENT (-3,000W) OTHER REPAIRS & MAINTENANCE (-4,000W)		(1.00)	(113,243) A		(1.00)	(113,243) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	INSURANCE (-200W)						
	MISCELLANEOUS CURRENT EXPENSES (-21,000W)						
	SERVICES ON FEE BASIS (-1,739,630W)						
	TRAINING COSTS & REGISTRATION (-1,200W)						
	BMP CONSULTANT/MONITORING (-400,000W)						
			(6.00)	(3,145,190) W		(6.00)	(3,145,190) W
1001-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).						
				(500,000) B			(500,000) B
	***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.						
	DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-500,000)						

Detail Type: H

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

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

1002-001 HOUSE ADJUSTMENT:

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

FROM WAIHOLE WATER SYSTEM REVOLVING FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP WATER SYSTEM OFFICE MANAGER (#107601; -1.00W; -61,024)
- (1) TEMP WATER SYSTEM SENIOR WORKER (#107603; -1.00W; -51,720)
- (1) TEMP WATER SYSTEM SENIOR WORKER (#107606; -1.00W; -54,648)
- (1) TEMP WATER SYSTEM WORKER (#107604; -1.00W; -43,308)
- (1) TEMP WATER SYSTEM WORKER (#107605; -1.00W; -43,908)
- (1) TEMP WATER SYSTEMS MANAGER (#107600; -1.00W; -64,212)
- FRINGE BENEFITS (-198,685W)
- COLLECTIVE BARGAINING ADJUSTMENT (-13,631W)
- SERVICES ON A FEE BASIS (-6,000W)
- JANITORIAL SUPPLIES (-500W)
- SCIENTIFIC SUPPLIES (-400W)
- MOTOR VEHICLE GAS & OIL (-12,000W)
- AGRICULTURAL & OTHER SUPPLIES (-7,500W)
- FUEL & OIL LUBRICANTS(OTHER THAN MV) (-1,000W)
- UNIFORM/PROTECTIVE WEAR (-1,000W)
- SAFETY SUPPLIES (-4,000W)
- MOTOR VEHICLE SUPPLIES & PARTS (-10,000W)
- BUILDING & CONSTRUCTION MATERIALS (-25,000W)
- OFFICE SUPPLIES (-500W)
- OTHER SUPPLIES (-9,500W)
- DUES & SUBSCRIPTIONS (-100W)
- FREIGHT & DELIVERY CHARGES (-1,000W)
- POSTAGE (-600W)
- TELEPHONE & TELEGRAPH (-3,500W)
- PRINTING & BINDING (-1,000W)
- ADVERTISING (-500W)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE (-300W)						
	TRANSPORTATION, INTRASTATE (-1,500W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-300W)						
	HIRE OF PASSENGER CARS (-200W)						
	OTHER TRAVEL EXPENSES (-200W)						
	ELECTRICITY (-4,300W)						
	WATER (-500W)						
	SEWER (-1,000W)						
	RENTAL OF EQUIPMENT (-40,000W)						
	OTHER RENTALS (-5,000W)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-3,000W)						
	R & M-MACHINERY & EQPT-SPECIAL MAINTENANCE (-10,000W)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-5,000W)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (-25,000W)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (-2,451W)						
	R & M-MOTOR VEHICLES (-6,000W)						
	OTHER REPAIRS & MAINTENANCE (-20,000W)						
	INSURANCE (-6,000W)						
	OTHER MISC CURRENT EXPENSES (-100,000W)						
	SERVICES ON FEE BASIS (-145,994W)						
	WORKERS COMP PAYMENTS (-1,000W)						
	TRAINING COSTS AND REGISTRATION (-600W)						
	DEBT SERVICE (-188,874W)						
	R & M-EDP EQUIPMENT (-500W)						
	INTEREST ON BONDED DEBT (-244,594W)						
			(6.00)	(1,427,549) W		(6.00)	(1,427,549) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR WAIAHOLE WATER SYSTEM (AGR161/KC). ***** FROM WAIAHOLE WATER SYSTEM REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-25,405)						
				(25,405) W			(25,405) W
1140-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. ACT 5, 2019 BUDGET PLACEHOLDER (-1,000)						
				(1,000) B			(1,000) B
	TOTAL BUDGET CHANGES	(10.00)	(2.00)	(144,685) A (501,000) B	(10.00)	(2.00)	(144,685) A (501,000) B
	BUDGET TOTALS	0.00	0.00	(12.00) (4,545,718) W	0.00	0.00	(12.00) (4,545,718) W
		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,589,965 A	13.00	0.00	1,589,965 A
		0.00	0.00	420,000 B	0.00	0.00	420,000 B
		0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.	48,750	A	48,750	A
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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) A			(140,000) A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#13201; -1.00A)	(1.00)		A	(1.00)		A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403; -1.00A)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL INNOVATIONS PROJECTS (-360,000)			(360,000) A			(360,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEES FOR SERVICES (-183,381)			(183,381) A			(183,381) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR MARKET DEVELOPMENT (AGR171/BE). ***** FROM SEAL OF QUALITY SPECIAL FUND.			(5,000) B			(5,000) B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (- 400,000)					(400,000) B	(400,000) B
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** DETAIL OF HOUSE ADJUSTMENT: PURCHASE OF SERVICES FOR FLORICULTURE AND ORNAMENTAL INDUSTRIES (100,000)			100,000	A		100,000 A

Detail Type: H

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

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS (AGR171/BD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ECONOMIST VII (#122613; -1.00A; -72,528)	(1.00)		(72,528) A	(1.00)		(72,528) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR AGRICULTURAL DEVELOPMENT ADMINISTRATION (AGR171/BA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMP ASSIGNMENT (-397)			(397) A			(397) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR MARKET ANALYSIS AND NEWS (AGR171/BD). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-72,503)					(72,503) N	(72,503) N
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR MARKET DEVELOPMENT (AGR171/BE). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-8,641)					(8,641) A	(8,641) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.00)		(955,125) A (405,000) B (72,503) N	(7.00)		(955,125) A (405,000) B (72,503) N
	BUDGET TOTALS	6.00	0.00	634,840 A	6.00	0.00	634,840 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		0.00	0.00	934,500 N	0.00	0.00	934,500 N
		0.00	0.00	220,000 P	0.00	0.00	220,000 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	4,124,592 A	28.00	0.00	4,124,592 A
		5.00	0.00	1,127,044 B	5.00	0.00	1,127,044 B
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		94,617 A	94,617 A
			18,532 B	18,532 B
	***** HOUSE CONCURS.			

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192). ***** HOUSE CONCURS.			(2,000,000) A			(2,000,000) A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL PROFESSIONAL (#123214; -81,250) SEE AGR132 SEQ. NO. 30-001.			(81,250) A			(81,250) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	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). ***** HOUSE CONCURS. 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.			(52,296) A			(52,296) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	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). ***** 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.			(4,332) A			(4,332) A
60-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST (#42005; -1.00A) (1) PERM ACCOUNT CLERK IV (#121309; -1.00A) (1) PERM PLANNER IV (#121921; -1.00A) (2) PERM GENERAL PROFESSIONAL V (#122267, #123214; -1.00A EACH) (1) PERM HUMAN RESOURCES ASSISTANT V (#11572; -1.00A)	(6.00)		A	(6.00)		A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (-64,703)			(64,703) A			(64,703) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY FARMER RELIEF GRANTS (FY22: 450,000B)						

Detail Type: H

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

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-003	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM AG WATER RESOURCES PROJECT MGR (#120398; - 1.00B; -57,324) (1) PERM OFFICE ASSISTANT IV (#121166; -1.00B; -32,664) (1) PERM SECRETARY II (#120360; -1.00B; -39,720)	(3.00)		(129,708) B	(3.00)		(129,708) B
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#4423; -1.00A; -39,720)	(1.00)		(39,720) A	(1.00)		(39,720) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,268) GENERAL ADJUSTMENT (-3,860)			(6,128) A			(6,128) A
	TOTAL BUDGET CHANGES	(5.00)		(2,071,084) A	(5.00)		(2,071,084) A
		(5.00)		(1,127,044) B	(5.00)		(1,127,044) B
	BUDGET TOTALS	23.00	0.00	2,053,508 A	23.00	0.00	2,053,508 A
		0.00	0.00	B	0.00	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	396,911 A	6.00	0.00	396,911 A
		4.00	0.00	366,000 B	4.00	0.00	366,000 B
	BASE APPROPRIATIONS	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.

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA). ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (- 119,964) COLLECTIVE BARGAINING ADJUSTMENT (-12,204)			(132,168) B			(132,168) B
1001-002	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS FOR (2) PERMANENT POSITIONS FOR MEASUREMENT STANDARDS (AGR812/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MEASUREMENT STANDARDS INSP V (#122946; - 1.00B/1.00A; -51,312B/51,312A) (1) PERM MEASUREMENT STDS PRGM MGR (#122022; - 1.00B/1.00A; -92,100B/92,100A)	2.00		143,412 A	2.00		143,412 A
		(2.00)		(143,412) B	(2.00)		(143,412) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-003	HOUSE ADJUSTMENT:						
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).						
		(2.00)		(102,624) B	(2.00)		(102,624) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MEASUREMENT STANDARDS INSP V (#122945, -1.00B, -51,312) (1) PERM MEASUREMENT STANDARDS INSP V (#122947, -1.00B, -51,312)						
	TOTAL BUDGET CHANGES	2.00 (4.00)		162,937 A (366,000) B	2.00 (4.00)		162,937 A (366,000) B
	BUDGET TOTALS	8.00 0.00	0.00 0.00	559,848 A B	8.00 0.00	0.00 0.00	559,848 A B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	690,611 A	14.00	0.00	690,611 A
		11.00	2.00	1,892,793 W	11.00	2.00	1,892,793 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			47,942 A			47,942 A
				43,382 W			43,382 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PLANT PEST CONTROL-BIO CONTROL (AGR122/EC), ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA) AND GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA) TO ANIMAL DISEASE CONTROL (AGR132/DC), AGRICULTURAL RESOURCE MANAGEMENT (AGR141/ HA) AND PESTICIDES (AGR846/EE). ***** 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.			78,420 A			78,420 A
60-001	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)	(2.00)		A	(2.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR PESTICIDES (AGR846/EE). ***** HOUSE DOES NOT CONCUR. FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#27294; -1.00A/1.00W; -69,284A/69,284W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#36261; -72,528A/72,528W) (1) PERM SECRETARY II (#24820; -38,220A/38,220W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#35759; -72,528A/72,528W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#121565; -59,616A/59,616W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST II (#121597; -50,916A/50,916W) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#121887; -48,948A/48,948W) FRINGE BENEFITS (247,224W)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDE BRANCH (AGR846/EE). ***** HOUSE DOES NOT CONCUR. FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (300,736) (4) 4WD SUV, FULL SIZE (FY22: 37,500 EACH)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES BRANCH (AGR846/EE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS - NOT STATE (FY22: 800,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR PESTICIDES (AGR846/EE). ***** FROM PESTICIDE USE REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ENVIRONMENTAL HEALTH SPCLT III (#123036; - 1.00W; -48,948)		(1.00)	(48,948) W		(1.00)	(48,948) W
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PESTICIDES (AGR846/EE). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL ADJUSTMENT (-60,403)			(60,403) A			(60,403) A
	TOTAL BUDGET CHANGES	(2.00)		65,959 A	(2.00)		65,959 A
			(1.00)	(5,566) W		(1.00)	(5,566) W
	BUDGET TOTALS	12.00	0.00	756,570 A	12.00	0.00	756,570 A
		11.00	1.00	1,887,227 W	11.00	1.00	1,887,227 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	201.68	2.00	15,153,429 A	201.68	2.00	15,153,429 A
	127.82	1.00	20,030,614 B	127.82	1.00	20,030,614 B
	0.00	0.00	1,007,003 N	0.00	0.00	1,007,003 N
	0.00	0.00	812,962 T	0.00	0.00	812,962 T
	0.00	0.00	212,095 U	0.00	0.00	212,095 U
	18.50	24.00	13,875,473 W	18.50	24.00	13,875,473 W
	2.00	6.00	1,790,103 P	2.00	6.00	1,790,103 P
TOTAL DEPARTMENT APPROPRIATIONS	350.00	33.00	52,881,679	350.00	33.00	52,881,679
DEPARTMENT BUDGET CHANGES	(5.00)	(2.00)	176,105 A	(5.00)	(2.00)	176,105 A
	(88.50)	(1.00)	(14,472,611) B	(88.50)	(1.00)	(14,472,611) B
			27,497 N			27,497 N
			(200,000) T			(200,000) T
	(1.50)	(17.50)	(4,754,018) W	(1.50)	(17.50)	(4,754,018) W
TOTAL DEPARTMENT BUDGET CHANGES	(95.00)	(20.50)	(19,223,027)	(95.00)	(20.50)	(19,223,027)
DEPARTMENT TOTAL BUDGET	196.68	0.00	15,329,534 A	196.68	0.00	15,329,534 A
	39.32	0.00	5,558,003 B	39.32	0.00	5,558,003 B
	0.00	0.00	1,034,500 N	0.00	0.00	1,034,500 N
	0.00	0.00	612,962 T	0.00	0.00	612,962 T
	0.00	0.00	212,095 U	0.00	0.00	212,095 U
	17.00	6.50	9,121,455 W	17.00	6.50	9,121,455 W
	2.00	6.00	1,790,103 P	2.00	6.00	1,790,103 P
TOTAL DEPARTMENT BUDGET	255.00	12.50	33,658,652	255.00	12.50	33,658,652

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	3.00	670,497 A	9.00	3.00	670,497 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			14,208 A			14,208 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.			349,596 A			349,596 A
	TOTAL BUDGET CHANGES			363,804 A			363,804 A
	BUDGET TOTALS	9.00	3.00	1,034,301 A	9.00	3.00	1,034,301 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	1.00	1,235,075 A	17.00	1.00	1,235,075 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			48,699 A			48,699 A
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.			155,808 A			155,808 A
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V SR24 (#122209)	1.00	(1.00)	A	1.00	(1.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTING SYSTEM MANAGER (#3537; -1.00A; - 105,144) (1) PERM PAYROLL/VOUCHER SPECIALIST (#3545; -1.00A; - 59,616) (1) PERM PRE AUDIT CLERK II (#28819; -1.00A; -36,732)	(3.00)		(201,492) A	(3.00)		(201,492) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-10,000) ADJUSTMENT (-70,982)			(80,982) A			(80,982) A
	TOTAL BUDGET CHANGES	(2.00)	(1.00)	(77,967) A	(2.00)	(1.00)	(77,967) A
	BUDGET TOTALS	15.00	0.00	1,157,108 A	15.00	0.00	1,157,108 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	949,672 A	13.00	0.00	949,672 A
	BASE APPROPRIATIONS	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.

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) FOR RECORDING AND REPORTING (AGS103/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CONTROL ACCOUNTS BOOKKEEPER II SR17 (#3554; 43,008) SEE AGS223 SEQ. NO. 30-001.			43,008 A			43,008 A
1000-001							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR RECORDING AND REPORTING (AGS103/CC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT VI (#3539; -1.00A; -95,436)	(1.00)		(95,436) A	(1.00)		(95,436) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR RECORDING AND REPORTING (AGS103/CC). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-10,000) ADJUSTMENTS (-25,248)			(35,248) A			(35,248) A
	TOTAL BUDGET CHANGES	(1.00)		(32,809) A	(1.00)		(32,809) A
	BUDGET TOTALS	12.00	0.00	916,863 A	12.00	0.00	916,863 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	3.00	723,199 A	7.00	3.00	723,199 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			40,112 A			40,112 A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITION FOR INTERNAL POST AUDIT (AGS104/BA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR VI SR26 (#17254; -1.00A) (1) TEMP CONSTRUCTION MGMT SUPV AUDITOR (#122514; - 1.00A)						
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF115) TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS104) FOR THE OFFICE OF FISCAL SERVICES. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT III (#970080; 1.00A; 46,932) (1) PERM ACCOUNTANT IV (#27104; 1.00A; 52,824) SEE BUF115 SEQ. NO. 1000-001.	2.00		99,756 A	2.00		99,756 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR INTERNAL POST AUDIT (AGS104/BA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,000)			(5,000) A			(5,000) A
	TOTAL BUDGET CHANGES	2.00		134,868 A	2.00		134,868 A
	BUDGET TOTALS	9.00	3.00	858,067 A	9.00	3.00	858,067 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.50	0.00	769,837 A	8.50	0.00	769,837 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			39,540 A			39,540 A
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Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.50)		(167,467) A	(2.50)		(167,467) A
	BUDGET TOTALS	6.00	0.00	602,370 A	6.00	0.00	602,370 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,026,847 A	16.00	0.00	1,026,847 A
		3.00	0.00	536,932 B	3.00	0.00	536,932 B
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			47,384 A			47,384 A
				10,585 B			10,585 B
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHIVIST V SR24 (#8890; -1.00A)	(1.00)		A	(1.00)		A
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND A (#122064; - 1.00B; -57,324) (1) PERM ARCHIVIST IV (#17; -1.00A; -60,412)	(1.00)		(60,412) A	(1.00)		(60,412) A
		(1.00)		(57,324) B	(1.00)		(57,324) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-10,000) ADJUSTMENT (-91,077)			(101,077) A			(101,077) A
	TOTAL BUDGET CHANGES	(2.00)		(114,105) A	(2.00)		(114,105) A
		(1.00)		(46,739) B	(1.00)		(46,739) B
	BUDGET TOTALS	14.00	0.00	912,742 A	14.00	0.00	912,742 A
		2.00	0.00	490,193 B	2.00	0.00	490,193 B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	13.00	20,561,956 A	35.00	13.00	20,561,956 A
		7.00	0.00	1,469,669 B	7.00	0.00	1,469,669 B
		0.00	0.00	3,000,000 U	0.00	0.00	3,000,000 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			147,788 A			147,788 A
				27,004 B			27,004 B

 HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	(35.00)	(13.00)	(20,709,744) A	(35.00)	(13.00)	(20,709,744) A
	TRANSFER-OUT (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).						
	*****	(7.00)		(1,496,673) B	(7.00)		(1,496,673) B
	HOUSE CONCURS.						
	FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM FINANCIAL ANALYST (#120947; -67,860A)						
	(1) PERM IT SERVICE OPERATIONS OFFICER (#121104; -158,364A)						
	(1) PERM OIMT ADMIN SERVICES OFFICER (#121122)						
	(1) PERM OIMT EXECUTIVE ASSISTANT (#121194; -81,672A)						
	(1) PERM OIMT ACCOUNTANT SUPERVISOR (#121313; -67,032A)						
	(1) PERM ETS HUMAN RESOURCES MANAGER (#121401)						
	(1) PERM OIMT PROGRAM BUDGET ANALYST (#121415; -68,160A)						
	(1) PERM OIMT ACCOUNT CLERK (#121427; -34,116A)						
	(1) PERM OIMT CONTRACT & PROCUREMENT SPEC (#121434; -67,788A)						
	(1) PERM OIMT PROCUREMENT SPECIALIST (#121436; -54,000A)						
	(1) PERM OIMT PROCUREMENT SPECIALIST (#121438; -50,400A)						
	(1) PERM ETS HUMAN RESOURCES ASSISTANT (#121439; -37,272A)						
	(1) PERM OIMT OFFICE ASSISTANT (#121440)						
	(1) PERM ETS ACCOUNTANT (#121801; -40,008A)						
	(1) PERM IT STORAGE ENGINEER (#121029; -95,952A)						
	(1) TEMP HELP DESK SPECIALIST (#120864; -50,328A)						
	(1) PERM SR. SYSTEMS ENGINEER-MICROSOFT (#120953; -73,824A)						
	(1) PERM HELP DESK SPECIALIST (#121189; -45,540A)						
	(1) PERM WEB ARCHITECT I (#121191; -96,300A)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM IT SERVICE DELIVERY SPCLT II (#121193; -54,000A)						
	(1) PERM WEB DEVELOPER (#121248; -52,560A)						
	(1) PERM SYSTEMS ANALYST LEAD (#28632; -78,228A)						
	(1) PERM OIMT OFFICE ASSISTANT (#121040)						
	(1) TEMP ENTER. PEOPLESFT SECURITY ADM (#122436; -116,604A)						
	(1) TEMP NETWORK ADMINISTRATOR (#120865; -65,004A)						
	(1) PERM BUSINESS DATA ANALYST (#8051; -50,004A)						
	(1) PERM SENIOR TECHNICAL ANALYST (#120946; -87,840A)						
	(1) PERM BUSINESS ANALYST (#120971; -72,300A)						
	(1) PERM TECHNICAL ANALYST (#121042; -65,004A)						
	(1) PERM CHIEF TECHNOLOGY OFFICER (#121103; -144,648A)						
	(1) PERM TECHNICAL ANALYST (#121190; -84,864A)						
	(1) PERM SENIOR IT ENTERPRISE ARCHITECT (#121391; -105,732A)						
	(1) PERM IT PROGRAM ANALYST (#122020; -52,260A)						
	(1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; -120,648A)						
	(1) TEMP PROJECT MANAGER, PAYROLL (#122204; -114,408A)						
	(1) TEMP PAYROLL TESTING LEAD (#122240; -105,000A)						
	(1) TEMP ORGANIZATIONAL CHANGE COORD (#122312; -72,480A)						
	(1) TEMP BUSINESS ANALYST (#122337; -74,004A)						
	(1) TEMP BUSINESS ANALYST (#122338; -70,008A)						
	(1) TEMP PAYROLL PROGRAM MANAGER (#122457; -139,656A)						
	(1) PERM ENTERPRISE ARCHITECT (#122458; -120,000A)						
	(1) TEMP TIME & ATTENDANCE MGR (#122996; -111,168A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122997; -74,070A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122998; -74,070A)						
	OVERTIME (-30,385A)						
	(1) PERM OIMT ACCOUNT CLERK (#121428)						
	(1) PERM CHIEF INFO SECURITY OFFICER (#122083; -160,536A)						
	(1) PERM IT SECURITY ANALYST (#122202; -62,580A)						
	(1) PERM IT SECURITY ANALYST (#122203; -70,008A)						
	(1) PERM CHIEF INFORMATION OFFICER (#120418; -203,244B)						
	(1) PERM CYBER SECURITY MANAGER (#120422; -126,000B)						
	(1) PERM ENTERPRISE PROGRAM MANAGER (#120426; -133,908B)						
	(1) PERM BUSINESS ARCHITECT (#120429; -121,380B)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SENIOR COMMUNICATIONS MANAGER (#120430; -91,068B)						
	(1) PERM CYBER SECURITY ENGINEER (#120431; -110,244B)						
	(1) PERM WEB ARCHITECT II (#120432; -90,600B)						
	FRINGE BENEFITS (-593,225B)						
	COLLECTIVE BARGAINING (-147,788A/-27,004B)						
	OFFICE SUPPLIES (-15,600A)						
	DUES AND SUBSCRIPTIONS (-15,000A)						
	FREIGHT & DELIVERY (-2,100A)						
	POSTAGE (-100A)						
	TELEPHONE AND TELEGRAPH (-71,040A)						
	PRINTING AND BINDING (-400A)						
	TRANSPORTATION, INTRASTATE (-650A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-50A)						
	TRANSPORTATION, OUT-OF-STATE (-10,000A)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-10,000A)						
	HIRE OF PASSENGER CARS (-100A)						
	RENTAL OF LAND & BUILDING (-3,060A)						
	RENTAL OF EQUIPMENT (-3,175,000A)						
	RENTAL OF COMPUTER SOFTWARE (-6,400,000A)						
	REPAIRS AND MAINTENANCE (-230,804A)						
	SERVICES ON FEE BASIS (-5,297,465A)						
	TRAINING (-50,000A)						
	CYBERSECURITY ENHANCEMENTS (-1,263,902A)						
	SERVICES ON FEE BASIS (-3,000,000U)						
	SEE AGS131 SEQ. NO. 30-001.						
				(3,000,000) U			(3,000,000) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(35.00)	(13.00)	(20,561,956) A	(35.00)	(13.00)	(20,561,956) A
		(7.00)		(1,469,669) B	(7.00)		(1,469,669) B
				(3,000,000) U			(3,000,000) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	U	0.00	0.00	U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		92.00	0.00	12,700,020 A	92.00	0.00	12,700,020 A
		0.00	1.00	173,560 B	0.00	1.00	173,560 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			277,623 A			277,623 A
				4,783 B			4,783 B
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-95,988) SEE AGS131 SEQ. NO. 10-002.			(95,988) A			(95,988) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#14293; 95,988) SEE AGS131 SEQ. NO. 10-001.			95,988 A			95,988 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF) TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STANDBY PAY (-23,586) FUNDING ADJUSTMENT (-72,402) SEE AGS131 SEQ. NO. 11-002.			(95,988) A			(95,988) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF) TO PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND D (#37859; 95,988) SEE AGS131 SEQ. NO. 11-001.			95,988 A			95,988 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-253,608) SEE AGS131 SEQ. NO. 20-002.			(253,608) A			(253,608) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13703, #15123, #39549; 62,136 EACH) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#26816; 67,200) SEE AGS131 SEQ. NO. 20-001.			253,608 A			253,608 A

Detail Type: H

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

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	35.00	13.00	20,709,744 A	35.00	13.00	20,709,744 A
	TRANSFER-IN (42) PERMANENT POSITIONS, (13) TEMPORARY POSITIONS, AND FUNDS FROM ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EG).						
	***** HOUSE CONCURS.	7.00		1,496,673 B	7.00		1,496,673 B
	FROM SHARED SERVICES TECHNOLOGY SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL ANALYST (#120947; 67,860A) (1) PERM IT SERVICE OPERATIONS OFFICER (#121104; 158,364A) (1) PERM OIMT ADMIN SERVICES OFFICER (#121122) (1) PERM OIMT EXECUTIVE ASSISTANT (#121194; 81,672A) (1) PERM OIMT ACCOUNTANT SUPERVISOR (#121313; 67,032A) (1) PERM ETS HUMAN RESOURCES MANAGER (#121401) (1) PERM OIMT PROGRAM BUDGET ANALYST (#121415; 68,160A) (1) PERM OIMT ACCOUNT CLERK (#121427; 34,116A) (1) PERM OIMT CONTRACT & PROCUREMENT SPEC (#121434; 67,788A) (1) PERM OIMT PROCUREMENT SPECIALIST (#121436; 54,000A) (1) PERM OIMT PROCUREMENT SPECIALIST (#121438; 50,400A) (1) PERM ETS HUMAN RESOURCES ASSISTANT (#121439; 37,272A) (1) PERM OIMT OFFICE ASSISTANT (#121440) (1) PERM ETS ACCOUNTANT (#121801; 40,008A) (1) PERM IT STORAGE ENGINEER (#121029; 95,952A) (1) TEMP HELP DESK SPECIALIST (#120864; 50,328A) (1) PERM SR. SYSTEMS ENGINEER-MICROSOFT (#120953; 73,824A) (1) PERM HELP DESK SPECIALIST (#121189; 45,540A) (1) PERM WEB ARCHITECT I (#121191; 96,300A) (1) PERM IT SERVICE DELIVERY SPCLT II (#121193; 54,000A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM WEB DEVELOPER (#121248; 52,560A)						
	(1) PERM SYSTEMS ANALYST LEAD (#28632; 78,228A)						
	(1) PERM OIMT OFFICE ASSISTANT (#121040)						
	(1) TEMP ENTER. PEOPLESFT SECURITY ADM (#122436; 116,604A)						
	(1) TEMP NETWORK ADMINISTRATOR (#120865; 65,004A)						
	(1) PERM BUSINESS DATA ANALYST (#8051; 50,004A)						
	(1) PERM SENIOR TECHNICAL ANALYST (#120946; 87,840A)						
	(1) PERM BUSINESS ANALYST (#120971; 72,300A)						
	(1) PERM TECHNICAL ANALYST (#121042; 65,004A)						
	(1) PERM CHIEF TECHNOLOGY OFFICER (#121103; 144,648A)						
	(1) PERM TECHNICAL ANALYST (#121190; 84,864A)						
	(1) PERM SENIOR IT ENTERPRISE ARCHITECT (#121391; 105,732A)						
	(1) PERM IT PROGRAM ANALYST (#122020; 52,260A)						
	(1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; 120,648A)						
	(1) TEMP PROJECT MANAGER, PAYROLL (#122204; 114,408A)						
	(1) TEMP PAYROLL TESTING LEAD (#122240; 105,000A)						
	(1) TEMP ORGANIZATIONAL CHANGE COORD (#122312; 72,480A)						
	(1) TEMP BUSINESS ANALYST (#122337; 74,004A)						
	(1) TEMP BUSINESS ANALYST (#122338; 70,008A)						
	(1) TEMP PAYROLL PROGRAM MANAGER (#122457; 139,656A)						
	(1) PERM ENTERPRISE ARCHITECT (#122458; 120,000A)						
	(1) TEMP TIME & ATTENDANCE MGR (#122996; 111,168A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122997; 74,070A)						
	(1) TEMP TIME & ATTENDANCE ANALYST (#122998; 74,070A)						
	OVERTIME (30,385A)						
	(1) PERM OIMT ACCOUNT CLERK (#121428)						
	(1) PERM CHIEF INFO SECURITY OFFICER (#122083; 160,536A)						
	(1) PERM IT SECURITY ANALYST (#122202; 62,580A)						
	(1) PERM IT SECURITY ANALYST (#122203; 70,008A)						
	(1) PERM CHIEF INFORMATION OFFICER (#120418; 203,244B)						
	(1) PERM CYBER SECURITY MANAGER (#120422; 126,000B)						
	(1) PERM ENTERPRISE PROGRAM MANAGER (#120426; 133,908B)						
	(1) PERM BUSINESS ARCHITECT (#120429; 121,380B)						
	(1) PERM SENIOR COMMUNICATIONS MANAGER (#120430;						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	91,068B)						
	(1) PERM CYBER SECURITY ENGINEER (#120431; 110,244B)						
	(1) PERM WEB ARCHITECT II (#120432; 90,600B)						
	FRINGE BENEFITS (593,225B)						
	COLLECTIVE BARGAINING (147,788A/27,004B)						
	OFFICE SUPPLIES (15,600A)						
	DUES AND SUBSCRIPTIONS (15,000A)						
	FREIGHT & DELIVERY (2,100A)						
	POSTAGE (100A)						
	TELEPHONE AND TELEGRAPH (71,040A)						
	PRINTING AND BINDING (400A)						
	TRANSPORTATION, INTRASTATE (650A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (50A)						
	TRANSPORTATION, OUT-OF-STATE (10,000A)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (10,000A)						
	HIRE OF PASSENGER CARS (100A)						
	RENTAL OF LAND & BUILDING (3,060A)						
	RENTAL OF EQUIPMENT (3,175,000A)						
	RENTAL OF COMPUTER SOFTWARE (6,400,000A)						
	REPAIRS AND MAINTENANCE (230,804A)						
	SERVICES ON FEE BASIS (5,297,465A)						
	TRAINING (50,000A)						
	CYBERSECURITY ENHANCEMENTS (1,263,902A)						
	SERVICES ON FEE BASIS (3,000,000U)						
	SEE AGS130 SEQ. NO. 30-001.						
				3,000,000 U			3,000,000 U

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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) A			(13,048) A
61-001	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)			(2,569) A			(2,569) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	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)			(12,867) A			(12,867) A
63-001	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)			(19,000) A			(19,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LANDSCAPING MAINTENANCE (-75,000)			(75,000) A			(75,000) A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISC DATA AND OFFICE SUPPLIES (-20,000) CELLPHONES DISTRIBUTED (-8,700) COPY MACHINES (-6,540) PC REFRESH (-137,360)			(172,600) A			(172,600) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS131/EG). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM MANAGER (#122457; -139,656) (1) TEMP PROJECT MANAGER (#12204; -114,408) (1) TEMP PAYROLL FUNCTIONAL MANAGER (#122201; -120,648) (1) TEMP BUSINESS ANALYST (#122337; -74,004) (1) TEMP BUSINESS ANALYST (#122338; -70,008) (1) TEMP ORGANIZATIONAL CHANGE COORDINATOR (#122312; -72,480) (1) TEMP TESTING AND TRAINING LEAD (#122240; -105,000) (1) TEMP TIME & ATTENDANCE FUNC MGR (#122996; -111,168) (1) TEMP TIME & ATTENDANCE TECH ANALYST (#122997; -74,070) (1) TEMP TIME & ATTENDANCE TECH ANALYST (#122998; -74,070)						
67-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#3275; -1.00A) (1) PERM ACCOUNTANT III (#39858; -1.00A)	(2.00)		A	(2.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB). ***** HOUSE 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)	(4.00)		A	(4.00)		A
69-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA ENTRY SUPERVISOR I SR12 (#12647; -1.00A) (1) PERM DATA PROCESSING CONTROL CLERK II SR14 (#14736; -1.00A) (1) PERM COMPUTER OPERATOR II SR15 (#22020); -1.00A) (1) PERM DATA PROCESSING CONTROL CLERK I SR12 (#27570; -1.00A) (1) PERM OFFICE ASSISTANT III SR08 (#27643; -1.00A) (1) PERM OFFICE ASSISTANT IV (#120508; -1.00A) (1) PERM DATA PROCESSING CONTROL CLERK I (#128509; -1.00A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-101	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#14295; -1.00A) (3) PERM INFORMATION TECHNOLOGY BAND B SR24 (#14296, #23160, #27745; -1.00A EACH) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#15777; -1.00A) (1) PERM SECRETARY II SR14 (#39642; -1.00A)						
69-102	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF). ***** HOUSE 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)	(7.00)		A	(7.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-103	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS131/EG). ***** HOUSE 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)	(4.00)		A	(4.00)		A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (137) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM INFORMATION AND TECHNOLOGY SERVICES (EDN300/UA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM 12-MO STATE OFF TCHR (#72802; 1.00A; 92,760) (1) PERM 12-MO STATE OFF TCHR (#72805; 1.00A; 110,667) (1) PERM 12-MO STATE OFF TCHR (#72831; 1.00A; 110,667) (1) PERM 12-MO STATE OFF TCHR (#73038; 1.00A; 104,398) (1) PERM 12-MO STATE OFF TCHR (#75141; 1.00A; 110,667) (1) PERM 12-MO STATE OFF TCHR (#75147; 1.00A; 110,667) (1) PERM 12-MO STATE OFF TCHR (#75148; 1.00A; 95,544) (1) TEMP 12-MO STATE OFF TCHR (#76282; 1.00A; 78,263) (1) PERM ASST SUPT, INFO/TECH SVCS (#66812; 1.00A; 171,000) (1) PERM AUTOMATED SYSTEMS EQUIP SUPVVR (#30541; 1.00A; 75,612) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#7804; 1.00A; 69,696) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#14886; 1.00A; 69,696) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#30542; 1.00A; 69,696) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#42580; 1.00A; 69,696) (1) PERM AUTOMATED SYSTS EQUIP TECH I (#43070; 1.00A; 70,932) (1) PERM CLERICAL SUPERVISOR II (#11495; 1.00A; 39,720) (1) PERM COMPUTER PROGRAMMER IV (#41051; 1.00A; 67,044) (1) PERM COMPUTER PROGRAMMER V (#47685; 1.00A; 75,432) (1) PERM DATA PROC SPEC II (#60938; 1.00A; 98,952) (1) PERM DATA PROC SPEC III (#75388; 1.00A; 108,306) (1) PERM DATA PROC SPEC III (#604213; 1.00A; 108,306) (1) PERM DATA PROC SPEC III (#604448; 1.00A; 108,306) (1) PERM DATA PROCSSG SYSTS ANAL IV (#15599; 1.00A; 52,956)	137.00	1.00	9,380,616 A	137.00	1.00	9,380,616 A

Detail Type: H

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#23740; 1.00A; 55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#25013; 1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#26871; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#29192; 1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#35493; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#46736; 1.00A; 69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47669; 1.00A; 55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47670; 1.00A; 55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47671; 1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#48872; 1.00A; 72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#49233; 1.00A; 47,100)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50420; 1.00A; 67,044)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50435; 1.00A; 72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#57921; 1.00A; 55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#58591; 1.00A; 50,916)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59693; 1.00A; 55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59694; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59945; 1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#800783; 1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801044; 1.00A;						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	45,288)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801054; 1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#802496; 1.00A; 48,948)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#803847; 1.00A; 45,288)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27694; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27734; 1.00A; 84,876)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27921; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28709; 1.00A; 59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28749; 1.00A; 84,876)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#41432; 1.00A; 69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#42957; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#43013; 1.00A; 88,248)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47667; 1.00A; 72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47862; 1.00A; 59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58548; 1.00A; 78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58590; 1.00A; 78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800753; 1.00A; 62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800755; 1.00A; 78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800918; 1.00A; 59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#802463; 1.00A; 67,044)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#14445; 1.00A; 75,432)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#15307; 1.00A; 64,476)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#27695; 1.00A; 95,436)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#41050; 1.00A; 69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#42301; 1.00A; 91,776)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#47861; 1.00A; 95,436)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#50437; 1.00A; 75,432)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#802491; 1.00A; 95,436)						
	(1) PERM DP USER SUPPORT TECH II (#44938; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44939; 1.00A; 61,380)						
	(1) PERM DP USER SUPPORT TECH II (#44940; 1.00A; 56,532)						
	(1) PERM DP USER SUPPORT TECH II (#44941; 1.00A; 43,008)						
	(1) PERM DP USER SUPPORT TECH II (#44942; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44943; 1.00A; 44,724)						
	(1) PERM DP USER SUPPORT TECH II (#44944; 1.00A; 39,720)						
	(1) PERM DP USER SUPPORT TECH II (#44945; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#55535; 1.00A; 48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58269; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#58278; 1.00A; 48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58279; 1.00A; 48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58602; 1.00A; 48,348)						
	(1) PERM DP USER SUPPORT TECH II (#59055; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59057; 1.00A; 44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59075; 1.00A; 61,176)						
	(1) PERM DP USER SUPPORT TECH II (#59077; 1.00A; 44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59146; 1.00A; 39,720)						
	(1) PERM DP USER SUPPORT TECH II (#59150; 1.00A; 43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59151; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59152; 1.00A; 44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59153; 1.00A; 46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59154; 1.00A; 43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59155; 1.00A; 44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59919; 1.00A; 43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59920; 1.00A; 44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59922; 1.00A; 39,720)						
	(1) PERM DP USER SUPPORT TECH II (#59923; 1.00A; 46,476)						
	(1) PERM INFO TECH SPEC II (#60135; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#66357; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#66816; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#66818; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#68087; 1.00A; 129,768)						
	(1) PERM INFO TECH SPEC II (#69217; 1.00A; 117,726)						
	(1) PERM INFO TECH SPEC II (#73085; 1.00A; 103,884)						

Detail Type: H

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM INFO TECH SPEC II (#604439; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604440; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604441; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604442; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604443; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604444; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604445; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC II (#604446; 1.00A; 103,884)						
	(1) PERM INFO TECH SPEC III (#604447; 1.00A; 103,164)						
	(1) PERM INFORMATION SPEC II (#60067; 1.00A; 103,884)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60014; 1.00A; 117,726)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60072; 1.00A; 119,376)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#69845; 1.00A; 112,140)						
	(1) PERM INSTRUCTIONAL TECHNOLOGY OFFIC (#602979; 1.00A; 139,908)						
	(1) PERM OFFICE ASSISTANT II (#9829; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT III (#32163; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT IV (#25813; 1.00A; 39,720)						
	(1) PERM OITS EXECUTIVE ASSISTANT (#604607; 1.00A; 117,726)						
	(1) PERM SECRETARY II (#35337; 1.00A; 38,220)						
	(1) PERM SECRETARY II (#48541; 1.00A; 46,476)						
	(1) PERM SECRETARY II (#48559; 1.00A; 38,220)						
	(1) PERM SECRETARY IV (#14820; 1.00A; 44,724)						
	(1) PERM SECRETARY IV (#19177; 1.00A; 56,532)						
	(1) PERM SECRETARY IV (#21911; 1.00A; 48,348)						
	(1) PERM SECRETARY IV (#36699; 1.00A; 48,348)						
	(1) PERM SECRETARY IV (#59695; 1.00A; 54,432)						
	(1) PERM TELECOMM DIRECTOR (#66355; 1.00A; 126,204)						
	(1) PERM TELECOMM NETWORK SPEC II (#66415; 1.00A; 114,504)						
	(1) PERM TELECOMM NETWORK SPEC II (#73064; 1.00A; 103,884)						
	(1) PERM TELECOMM NETWORK SPEC II (#73097; 1.00A; 103,884)						
	(1) PERM TELECOMM NETWORK SPEC II (#73098; 1.00A; 98,952)						
	(1) PERM TELECOMM NETWORK SPEC II (#604341; 1.00A;						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	102,450)						
	(1) PERM TELECOMM SPEC II (#60060; 1.00A; 103,884)						
	OVERTIME (13,750A)						
	TURNOVER SAVINGS A (-865,045A)						
	PAYROLL \$ PLACEHOLDER A (68,561A)						
	GENERAL ADJUSTMENT A (26,742A)						
	OTHER PERSONAL SERVICES (23,905A)						
	SEE EDN300 SEQ. NO. 1001-001.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:			12,634,837 A			12,634,837 A
	TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FROM INFORMATION AND TECHNOLOGY SERVICES (EDN300/UA) TO ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).						

	DETAIL OF HOUSE ADJUSTMENT:						
	AUDIO VISUAL SUPPLIES (36,600A)						
	CENTRAL ALARM SYS CONTR (9,000A)						
	COMPUTER SUPPLIES (73,900A)						
	DATA PROCESSING EQPT CONTR (100,000A)						
	DUES (25,600A)						
	FACILITY RENTAL (72,000A)						
	FREIGHT & DELIVERY CHARGES (14,500A)						
	GAS (3,000A)						
	GASOLINE (2,000A)						
	HIRE OF PASSENGER CARS (14,256A)						
	MOTOR VEHICLE SUPPLIES (2,000A)						
	NETWORK CABLING MATERIAL/SUPPLIES (17,000A)						
	OFFICE SUPPLIES (65,147A)						
	OTHER MISC CURRENT EXPENSES (131,373A)						
	OTHER MISC SUPPLIES (500A)						
	OTHER RENTALS (2,000A)						
	OTHER REPAIRS & MAINTENANCE (1,485,445A)						
	OTHER TRAVEL (5,200A)						
	PARKING CHARGES (12,455A)						
	POSTAGE (500A)						
	PRINTING & BINDING (50,000A)						
	PRIVATE CAR MILEAGE (BASE) (78,424A)						
	PROFESSIONAL DEVELOPMENT COURSES (50,650A)						
	R & M COMPUTER EQUIPMENT (20,000A)						
	R & M MOTOR VEHICLE (15,000A)						
	R & M OFFICE EQ'PMNT & FURN (36,000A)						
	R & M SUPPLIES (25,000A)						
	R & M TELECOMM'TION EQUIP (305,000A)						
	R/M AIR-COND MAINT/CONTR (5,000A)						
	REGISTRATION FEE (15,015A)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	RENTAL ON EQUIPMENT (2,500A)						
	SUBSCRIPTIONS (49,539A)						
	SUBSIST INTRA-STATE (30,280A)						
	SUBSIST OUT-OF-STATE(BASE) (8,900A)						
	SVC FOR FEE-MISC (2,594,106A)						
	TECHNOLOGY SERVICES (4,289,214A)						
	TELEPHONE & TELEGRAPH (63,750A)						
	TRAINING/PROFESSIONAL DEVELOPMENT (92,500A)						
	TRANSPORTATION INTRA-STATE (94,900A)						
	TRANSPORTATION OUT-OF-STATE (BASE) (10,200A)						
	OTHER MISC CURRENT EXPENSES (30,000P)						
	AUDIO VISUAL EQUIPMENT (82,000A)						
	COMPUTER EQUIPMENT (330,200A)						
	COMPUTER SOFTWARE (2,254,183A)						
	FURNITURE & FURNISHINGS (10,000A)						
	TELECOMMUNICATIONS EQUIPMENT (50,000A)						
	SEE EDN300 SEQ. NO. 1001-002.						
				30,000 P			30,000 P
1100-001	HOUSE ADJUSTMENT:	(1.00)		(50,304) A	(1.00)		(50,304) A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA).						
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II (#43025; -1.00A; -50,304)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#44235; - 1.00A; -88,248)	(1.00)		(88,248) A	(1.00)		(88,248) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - ADMINISTRATION (AGS131/EA). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-674)			(674) A			(674) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - SYSTEMS SERVICES (AGS131/EB). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-750) VACATION PAY (-70,220)			(70,970) A			(70,970) A
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - PRODUCTION SERVICES (AGS131/EC). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-13,000) ADJUSTMENT (-22,969)			(35,969) A			(35,969) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TECHNICAL SUPPORT SERVICES (AGS131/ED). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-810) GENERAL ADJUSTMENT (-61,475)			(62,285) A			(62,285) A
1120-005	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - CLIENT SERVICES (AGS131/EE). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,500) ADJUSTMENT (-148,657)			(150,157) A			(150,157) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-006	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE - TELECOMMUNICATION (AGS131/EF). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-6,000)			(6,000) A			(6,000) A
	TOTAL BUDGET CHANGES	152.00 7.00	14.00	42,143,129 A 1,501,456 B	152.00 7.00	14.00	42,143,129 A 1,501,456 B
				3,000,000 U 30,000 P			3,000,000 U 30,000 P
	BUDGET TOTALS	244.00 7.00 33.00 0.00	14.00 1.00 0.00 0.00	54,843,149 A 1,675,016 B 6,312,584 U 30,000 P	244.00 7.00 33.00 0.00	14.00 1.00 0.00 0.00	54,843,149 A 1,675,016 B 6,312,584 U 30,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,383,819 W	4.00	0.00	25,383,819 W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

25,875 W

25,875 W

TOTAL BUDGET CHANGES

				25,875 W			25,875 W
	BUDGET TOTALS	0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,409,694 W	4.00	0.00	25,409,694 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	737,980 A	10.00	0.00	737,980 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	1,022,980	10.00	0.00	1,022,980

- 1

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

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 47,296 A 47,296 A

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR LAND SURVEY (AGS211/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#2758; -1.00A)	(1.00)		A	(1.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	(9.00)		(749,798) A	(9.00)		(749,798) A
	TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM LAND SURVEY (AGS211/HA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DRAFTING TECHNICIAN VI (#2753; -1.00A; -50,304) (1) PERM DUPLICATING MACHINE OPTR III (#2759; -1.00A; -36,732) (1) PERM LAND BOUNDARY SURVEYOR III (#2748; -1.00A; -62,004) (1) PERM LAND BOUNDARY SURVEYOR IV (#2745; -1.00A; -72,528) (1) PERM LAND BOUNDARY SURVEYOR IV (#2746; -1.00A; -64,476) (1) PERM LAND BOUNDARY SURVEYOR V (#2743; -1.00A; -78,684) (1) PERM LAND SURVEYOR ADMR (#13369; -1.00A; -117,828) (1) PERM LAND SURVEYOR ASST ADMR (#2742; -1.00A; -94,320) (1) PERM SECRETARY III (#8386; -1.00A; -58,824) OVERTIME (-4,000A) SHORTAGE DIFFERENTIAL (-20,000A) COLLECTIVE BARGAINING ADJUSTMENT (-47,296A) OFFICE SUPPLIES (-10,900A) OTHER SUPPLIES (-525A) FREIGHT & DELIVERY CHARGES (-300A) POSTAGE (-300A) TELEPHONE & TELEGRAPH (-75A) CAR MILEAGE (-150A) MOTOR POOL CARS (-6,300A) RENTAL OF LAND & BUILDING (-600A) RENTAL OF EQUIPMENT (-17,000A) R & M-OFFICE FURNITURE & EQUIPMENT (-1,000A) R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (-1,000A) OTHER REPAIRS & MAINTENANCE (-600A) MISCELLANEOUS CURRENT EXPENSES (-4,052A) SERVICES ON A FEE BASIS (-285,000U)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE BED144 SEQ. NO. 1001-001.			(285,000) U			(285,000) U
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR LAND SURVEY (AGS211/HA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,000) ADJUSTMENT (-33,478)			(35,478) A			(35,478) A
	TOTAL BUDGET CHANGES	(10.00)		(737,980) A	(10.00)		(737,980) A
				(285,000) U			(285,000) U
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	U	0.00	0.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	1.00	6,167,665 A	91.00	1.00	6,167,665 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	91.00	1.00	10,167,665	91.00	1.00	10,167,665

- 1

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

Detail Type: H

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

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

60-001 EXECUTIVE REQUEST:

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

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III, SR08 (#1225; -32,458)
- (1) PERM PUBLIC WORKS MANAGER, EM07 (#1357; -101,508)
- (1) PERM ARCHITECT VI, SR28 (#1373; -87,405)
- (1) PERM BUILDING CONST INSPECTOR III, SR21 (#2517; -63,612)
- (1) PERM PUBLIC WORKS ADMINISTRATOR, EM08 (#5886; -106,572)
- (1) PERM BUILDING CONST INSPECTOR II, SR19 (#6686; -56,532)
- (1) PERM BUILDING CONST INSPECTOR II, SR19 (#6687; -46,476)
- (1) PERM ENGINEER V, SR26 (#6849; -64,476)
- (1) PERM ENGINEER III, SR22 (#7661; -69,060)
- (1) PERM ENGINEER VI, SR28 (#8006; -107,364)
- (1) PERM ENGINEER V, SR26 (#10610; -78,948)
- (1) PERM PUBLIC WORKS MANAGER, EM07 (#10615; -114,000)
- (1) PERM BUILDING CONST INSPECTOR III, SR21 (#10631)
- (1) PERM OFFICE ASSISTANT III, SR08 (#11370; -30,240)
- (1) PERM ENGINEER VI, SR28 (#11850; -107,364)
- (1) PERM BUILDING CONST INSPECTOR II, SR19 (#11971; -52,296)
- (1) PERM BUILDING CONST INSPECTOR III, SR21 (#12396; -66,192)
- (1) PERM PUBLIC WORKS MANAGER, EM07 (#12581; -102,732)
- (1) PERM ENGINEER VI, SR28 (#12584; -103,236)
- (1) PERM ENGINEER VI, SR28 (#12689; -107,364)
- (1) PERM SECRETARY II, SR14 (#12691)
- (1) PERM SECRETARY II, SR14 (#12704; -38,220)
- (1) PERM BUILDING CONST INSPECTOR II, SR19 (#16870)
- (1) PERM ENGINEER III, SR22 (#17001; -68,612)
- (1) PERM PUBLIC WORKS MANAGER, EM07 (#17003; -138,432)
- (1) PERM ENGINEER VI, SR28 (#17004; -105,988)

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SECRETARY II, SR14 (#17005; -58,824)						
	(1) PERM ENGINEER V, SR26 (#17006)						
	(1) PERM ARCHITECT V, SR26 (#17007; -72,528)						
	(1) PERM ENGINEER V, SR26 (#17009; -64,476)						
	(1) PERM CONTRACTS ASSISTANT II, SR15 (#17012)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#17013; -30,240)						
	(1) PERM ENGINEER V, SR26 (#17020; -64,476)						
	(1) PERM ENGINEER III, SR22 (#17022; -59,616)						
	(1) PERM ENGINEER V, SR26 (#17028; -81,588)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#17034; -54,432)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#17035; -77,448)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17040; -46,476)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17047; -50,304)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#17050; -46,476)						
	(1) PERM SECRETARY II, SR14 (#17053; -54,432)						
	(1) PERM ACCOUNT CLERK III, SR11 (#17223; -34,020)						
	(1) PERM OFFICE ASSISTANT IV, SR10 (#19101; -48,348)						
	(1) PERM ENGINEER V, SR26 (#21362)						
	(1) PERM ENGINEER V, SR26 (#21366; -87,405)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#21453; -52,296)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#21556; -34,020)						
	(1) PERM OFFICE ASSISTANT IV, SR10 (#21559; -32,664)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#21618)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#21619)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#21620; -77,448)						
	(1) PERM BUILDING CONST INSPECTOR III, SR21 (#21621; -77,448)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#21622)						
	(1) PERM ENGINEER V, SR26 (#36328)						
	(1) PERM CONTRACTS ASSISTANT I, SR13 (#36447; -36,732)						
	(1) PERM ENGINEER V, SR26 (#36607)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#36746; -						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	66,192)						
	(1) PERM ENGINEER V, SR26 (#38709; -76,677)						
	(1) PERM ENGINEER V, SR26 (#38710)						
	(1) PERM ARCHITECT V, SR26 (#38711; -67,044)						
	(1) PERM ENGINEER V, SR26 (#38713)						
	(1) PERM OFFICE ASSISTANT III, SR08 (#39229; -39,720)						
	(1) PERM ENGINEER V, SR26 (#41180; -88,836)						
	(1) PERM PUBLIC WORKS MANAGER, EM07 (#42619; -105,432)						
	(1) PERM ENGINEER VI, SR28 (#42662; -103,236)						
	(1) PERM ENGINEER V, SR26 (#42664; -91,776)						
	(1) PERM ENGINEER V, SR26 (#42665; -86,000)						
	(1) PERM SECRETARY II, SR14 (#42669; -52,296)						
	(1) PERM OFFICE ASSISTANT IV, SR10 (#42900; -50,304)						
	(1) PERM ARCHITECT V, SR26 (#43245; -80,796)						
	(1) PERM ENGINEER V, SR26 (#43251; -64,476)						
	(1) PERM ENGINEER III (V), SR22 (#43356; -91,776)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43713; -68,796)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43714; -52,296)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43715; -59,608)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#43716; -50,304)						
	(1) PERM ARCHITECT V, SR26 (#44093; -74,222)						
	(1) PERM ARCHITECT V, SR26 (#44873)						
	(1) PERM ARCHITECT V, SR26 (#46238; -64,476)						
	(1) PERM ACCOUNT CLERK IV, SR13 (#48137; -41,364)						
	(1) PERM BUILDING CONST INSPECTOR II, SR19 (#52296; -52,296)						
	(1) PERM ENGINEER VI, SR28 (#111850; -107,364)						
	(1) PERM ARCHITECT V, SR26 (#116798; -64,476)						
	(1) PERM ENGINEER V, SR26 (#118873; -67,044)						
	(1) PERM ENGINEER II, SR20 (#118987; -55,278)						
	(1) PERM ARCHITECT V, SR26 (#119067; -64,476)						
	(1) PERM ENGINEER (BUILDINGS) VI, SR28 (#94004M; -67,188)						
	(1) TEMP BLDG COORDINATOR STUDENT I (#102373; -31,221)						
	OVERTIME (-350,000)						
	TEMPORARY ASSIGNMENT (-4,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SHORTAGE DIFFERENTIAL (-90,532)						
	SHORTAGE DIFFERENTIAL (-277,368)						
	ADJUSTMENT (-164,675)						
1120-001	HOUSE ADJUSTMENT:			(168,675) A			(168,675) A
	REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).						
	***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-4,000) ADJUSTMENT (-164,675)						
	TOTAL BUDGET CHANGES			(168,675) A			(168,675) A
	BUDGET TOTALS	91.00	1.00	5,998,990 A	91.00	1.00	5,998,990 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	10,141,167 A	4.00	0.00	10,141,167 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			20,640 A			20,640 A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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), 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.			(806,304) A			(806,304) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE FINANCING (-1,000,000)			(1,000,000) A			(1,000,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FINANCING AGREEMENT (-2,500,000)			(2,500,000) A			(2,500,000) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,000) ADJUSTMENT (-17,762)			(19,762) A			(19,762) A
	TOTAL BUDGET CHANGES			(4,305,426) A			(4,305,426) A
	BUDGET TOTALS	4.00	0.00	5,835,741 A	4.00	0.00	5,835,741 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	2.00	19,905,615 A	123.00	2.00	19,905,615 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	98,521	A	98,521	A
	***** HOUSE CONCURS.				

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
60-001	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)					(58,744) B	(58,744) B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PAPER RECYCLING CONTRACT (-89,880) DETAIL OF GOVERNOR'S REQUEST: PAPER RECYCLING CONTRACT (-89,880) UTILITY USAGE (-713,639)					(89,880) A	(89,880) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (7) PERMANENT POSITIONS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) PERM JANITOR II (#1259, #7317, #8067, #18994, #27135, #34886, #41619; -1.00A EACH)	(7.00)		A	(7.00)		A
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM JANITOR II (#17436; -0.50A) (1) PERM JANITOR II (#35254; 0.50A; 22,146) DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#17436; -0.50A)	0.00		22,146 A	0.00		22,146 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II (#122528)	1.00	(1.00)	A	1.00	(1.00)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROCUREMENT & SUPPLY SPCLT IV (#7305; -1.00A; - 50,916)	(1.00)		(50,916) A	(1.00)		(50,916) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - OAHU (AGS231/FA). ***** DETAIL OF HOUSE ADJUSTMENT: EMERGENCY HIRES (-21,603) TEMPORARY ASSIGNMENT (-5,000) ADJUSTMENT (-53,033)			(79,636) A			(79,636) A
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - HAWAII (AGS231/FB). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-210)			(210) A			(210) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - KAUAI (AGS231/FD). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,659)			(3,659) A			(3,659) A
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - CUSTODIAL SERVICES - WASHINGTON PLACE (AGS231/FW). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-17,259)			(17,259) A			(17,259) A
	TOTAL BUDGET CHANGES	(7.00)	(1.00)	(120,893) A (58,744) B	(7.00)	(1.00)	(120,893) A (58,744) B
	BUDGET TOTALS	116.00	1.00	19,784,722 A	116.00	1.00	19,784,722 A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.00	0.00	1,774,273 A	30.00	0.00	1,774,273 A
	BASE APPROPRIATIONS	30.00	0.00	1,774,273	30.00	0.00	1,774,273

- 1

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

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREE TRIM - LIBRARIES (-9,500) TRIM TREES EVERY 2 YEARS - WEST (FY22: -20,095) TRIM TREES EVERY 2 YEARS - EAST (FY23: -18,930) CUT EXCEPTIONAL TREES EVERY 2 YEARS (FY22: -9,900)			(39,495) A			(28,430) A
61-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR CENTRAL SERVICES - GROUNDS MAINTENANCE (AGS232/FE). ***** HOUSE 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)	(6.00)		A	(6.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - HAWAII (AGS232/FF). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-111)			(111) A			(111) A
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - GROUNDS MAINTENANCE - MAUI (AGS232/FG). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-223)			(223) A			(223) A
	TOTAL BUDGET CHANGES	(6.00)		78,615 A	(6.00)		89,680 A
	BUDGET TOTALS	24.00	0.00	1,852,888 A	24.00	0.00	1,863,953 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,239,556 A	33.00	0.00	3,239,556 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			68,748 A			68,748 A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AC CONTROLS MAINTENANCE (-61,140) ROOF MAINTENANCE (-85,754)			(146,894) A			(146,894) A
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS (AGS233/FK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V SR26 (#2329; -1.00A) (1) PERM ELECTRICIAN I (#15619; -1.00A)	(2.00)		A	(2.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER VI (#22339; -1.00A; -103,236) (1) PERM ELECTRICIAN I (#118758; -1.00A; -60,048)	(2.00)		(163,284) A	(2.00)		(163,284) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - OAHU (AGS233/FK). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-6,165)			(6,165) A			(6,165) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS - HAWAII (AGS233/FL). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-7,897)			(7,897) A			(7,897) A
	TOTAL BUDGET CHANGES	(4.00)		(255,492) A	(4.00)		(255,492) A
	BUDGET TOTALS	29.00	0.00	2,984,064 A	29.00	0.00	2,984,064 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	1,474,989 A	24.00	0.00	1,474,989 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			83,467 A			83,467 A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING SPCLT IV (#99008M; -1.00A; -51,792) (1) PERM PURCHASING SPCLT V (#99009M; -1.00A; -58,308) OTHER PERSONAL SERVICES (-14,546)	(2.00)		(124,646) A	(2.00)		(124,646) A
61-001	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)		A	(3.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR STATE PROCUREMENT (AGS240/JA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,000) ADJUSTMENT (-45,239)			(48,239) A			(48,239) A
	TOTAL BUDGET CHANGES	(5.00)		(89,418) A	(5.00)		(89,418) A
	BUDGET TOTALS	19.00	0.00	1,385,571 A	19.00	0.00	1,385,571 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,867,127	W	5.00	0.00	1,867,127	W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

10,961 W

10,961 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SURPLUS PROPERTY MANAGEMENT (AGS244/JC). ***** FROM SURPLUS FEDERAL PROPERTY REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#10486; -1.00W; -34,020) (1) PERM OFFICE ASSISTANT IV (#48155; -1.00W; -32,664)	(2.00)		(66,684) W	(2.00)		(66,684) W
	TOTAL BUDGET CHANGES	(2.00)		(55,723) W	(2.00)		(55,723) W
	BUDGET TOTALS	3.00	0.00	1,811,404 W	3.00	0.00	1,811,404 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,031,265	W	13.00	0.00	3,031,265	W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

48,020 W

48,020 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GA). ***** FROM STATE MOTOR POOL REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#15117; -1.00W; -34,020)	(1.00)		(34,020) W	(1.00)		(34,020) W
	TOTAL BUDGET CHANGES	(1.00)		14,000 W	(1.00)		14,000 W
	BUDGET TOTALS	12.00	0.00	3,045,265 W	12.00	0.00	3,045,265 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,838,856	W	27.00	0.00	3,838,856	W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

92,954 W

92,954 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** FROM STATE PARKING REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM PARKING & SECURITY OFFICER I (#120962; -1.00W; - 31,440)	(1.00)		(31,440) W	(1.00)		(31,440) W
	TOTAL BUDGET CHANGES	(1.00)		61,514 W	(1.00)		61,514 W
	BUDGET TOTALS	26.00	0.00	3,900,370 W	26.00	0.00	3,900,370 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	5,345,827 A	80.00	0.00	5,345,827 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			441,490 A			441,490 A
				9,192 U			9,192 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21389; 67,044) SEE AGS223 SEQ. NO. 30-001.			67,044 A			67,044 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE 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 Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FQ). ***** HOUSE 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)						
62-001	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)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER II (#21139; -1.00A) (1) PERM BUILDING MAINT WORKER I (#21147; -1.00A) (1) PERM PLUMBER I (#21157; -1.00A) (1) PERM ENGINEER V (#21161; -1.00A)	(4.00)		A	(4.00)		A
64-001	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)	(2.00)		A	(2.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - HAWAII (AGS807/FP). ***** DETAIL OF HOUSE ADJUSTMENT: TRUCKS (-75,000)			(75,000) A			(75,000) A
1000-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM MOTOR VEHICLES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - MAUI (AGS807/FQ). ***** DETAIL OF HOUSE ADJUSTMENT: TRUCKS (-37,500)			(37,500) A			(37,500) A

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM BUILDING MAINTENANCE WORKER II (#17234, 1.00A, 61,404) (1) PERM BUILDING MAINTENANCE WORKER I (#17246, 1.00A, 57,864)	(2.00)		(119,268) A	(2.00)		(119,268) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR SCHOOL REPAIR AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS - KAUAI (AGS807/FR). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-21,667) PERSONAL SERVICES (-400)			(22,067) A			(22,067) A
	TOTAL BUDGET CHANGES	(9.00)		157,151 A	(9.00)		157,151 A
				9,192 U			9,192 U
	BUDGET TOTALS	71.00	0.00	5,502,978 A	71.00	0.00	5,502,978 A
		7.00	0.00	1,799,626 U	7.00	0.00	1,799,626 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	48,912 A	1.00	0.00	48,912 A
		0.00	1.00	70,070 T	0.00	1.00	70,070 T
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			10,948 A			10,948 A
				105 T			105 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FROM KING KAMEHAMEHA CELEBRATION COMMISSION (AGS818/KA) TO STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/KA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ARTS PROGRAM SPECIALIST (#122889; -1.00A; -48,912A) (1) TEMP ARTS PROGRAM SPECIALIST (#103501; -1.00T; -50,628T) FRINGE BENEFITS (-19,442T) COLLECTIVE BARGAINING ADJUSTMENT (-10,948A/-105T) SEE AGS881 SEQ. NO. 1000-001.	(1.00)		(59,860) A	(1.00)		(59,860) A
			(1.00)	(70,175) T		(1.00)	(70,175) T
	TOTAL BUDGET CHANGES	(1.00)		(48,912) A	(1.00)		(48,912) A
			(1.00)	(70,070) T		(1.00)	(70,070) T
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	T	0.00	0.00	T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	553,452 A	5.00	0.00	553,452 A
		0.00	0.00	343,732 T	0.00	0.00	343,732 T
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			36,496 A			36,496 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA). ***** FROM HAWAII ELECTION CAMPAIGN FUND. DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,880A/-36,747T)			(1,880) A			(1,880) A
				(36,747) T			(36,747) T
	TOTAL BUDGET CHANGES			34,616 A			34,616 A
				(36,747) T			(36,747) T
	BUDGET TOTALS	5.00	0.00	588,068 A	5.00	0.00	588,068 A
		0.00	0.00	306,985 T	0.00	0.00	306,985 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	12.44	3,522,739 A	17.50	12.44	3,522,739 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	41,474	A	41,474	A
	***** HOUSE CONCURS.				

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS.			(927,200) A			(927,200) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-302,925) SEE AGS879 SEQ. NO. 10-002.			(302,925) A			(302,925) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE 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) SEE AGS879 SEQ. NO. 10-001.			302,925			302,925
				A			A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (4) TEMPORARY POSITIONS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#99017; FY23: -1.00A) (1) TEMP ADMINISTRATIVE ASSISTANT (#99018; FY23: -1.00A) (1) TEMP GIS ANALYST (#99019; FY23: -1.00A) (1) TEMP SECRETARY (#99020; FY23: -1.00A)				(4.00)	A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE (FY22: -128,000A/128,000N; FY23: -256,000A/256,000N) PRINTING (FY22: -1,777A; FY23: -3,554A) DETAIL OF GOVERNOR'S REQUEST: STATEWIDE VOTER REGISTRATION SYSTEM MAINTENANCE (FY22: -128,000; FY23: -256,000) PRINTING (FY22: -1,777; FY23: -3,554)			(129,777)		A
				128,000	N	256,000 N

Detail Type: H

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

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:			287,200			A
	ADD FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GIS ANALYST (#99019; FY22: 35,000) PERSONAL SERVICES FOR (1) TEMP PROJECT MANAGER (#99017; FY22: 40,000) PERSONAL SERVICES FOR (1) TEMP SECRETARY (#99020; FY22: 20,000) PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE ASSISTANT (#99018; FY22: 25,000) OFFICE SUPPLIES (FY22: 1,000) TELEPHONE (FY22: 1,000) EQUIPMENT RENTAL (FY22: 5,000) CUSTODIAL/FACILITY RENTAL FEES (FY22: 2,000) ADVERTISING (FY22: 90,000) MILEAGE (FY22: 1,000) INTER-STATE TRAVEL (FY22: 30,000) PER DIEM (FY22: 1,000) CAR RENTAL (FY22: 5,000) PARKING/TAXI REIMBURSEMENT (FY22: 1,200) FEES TO COMMISSIONERS (FY22: 30,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ELECTION SPECIALIST (BOPS) (#101161; -0.50A; -14,604)		(0.50)	(14,604) A		(0.50)	(14,604) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-13,300)			(13,300) N			(13,300) N
	TOTAL BUDGET CHANGES	(1.00)	(4.89)	(742,907) A 614,700 N	(1.00)	(8.89)	(1,159,884) A 242,700 N
	BUDGET TOTALS	16.50 0.50	7.55 1.00	2,779,832 A 714,394 N	16.50 0.50	3.55 1.00	2,362,855 A 342,394 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	956,442 A	0.50	0.00	956,442 A
		17.00	1.00	5,573,625 B	17.00	1.00	5,573,625 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
		0.00	0.00	606,936 P	0.00	0.00	606,936 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 440 A 440 A
 94,406 B 94,406 B

 HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADJUSTMENT OF FEDERAL CEILING BALANCE (606,936N) FEDERAL CEILING BALANCE (-606,936P) DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING BALANCE (-606,936)				
				606,936 N	606,936 N
				(606,936) P	(606,936) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GRANTS (-191,288A)				
				(191,288) A	(191,288) A

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).						
	***** FROM WORKS OF ART SPECIAL FUND.	(1.75)		(82,296) B	(1.75)		(82,296) B
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ARTS PROGRAM SPECIALIST III (#48121; -1.00B; -59,616)						
	(1) PERM OFFICE ASSISTANT III (#21352; -0.75B; -22,680)						
	TOTAL BUDGET CHANGES	1.00		495,012 A	1.00		495,012 A
		(1.75)		12,110 B	(1.75)		12,110 B
				606,936 N			606,936 N
			1.00	70,175 T		1.00	70,175 T
				1 V			1 V
				(606,936) P			(606,936) P
	BUDGET TOTALS	1.50	0.00	1,451,454 A	1.50	0.00	1,451,454 A
		15.25	1.00	5,585,735 B	15.25	1.00	5,585,735 B
		4.50	0.00	1,363,738 N	4.50	0.00	1,363,738 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
		0.00	0.00	1 V	0.00	0.00	1 V
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.50	1.00	9,315,701 B	36.50	1.00	9,315,701 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

158,699 B

158,699 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES, FRINGE BENEFITS, AND RECURRING FIXED COST ITEMS (FY22: 1A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: 1,206,755A) FRINGE BENEFITS (FY22: 615,445A) RECURRING FIXED COST ITEMS (FY22: 765,000A)						1 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 1A) DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING ASSESSMENT AND ONGOING MONITORING (FY22: 300,000A)						1 A

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		2 A (178,682) B	(5.00)		(178,682) B
	BUDGET TOTALS	0.00 31.50	0.00 1.00	2 A 9,137,019 B	31.50	1.00	9,137,019 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	2.00	9,003,028 B	0.00	2.00	9,003,028 B
	BASE APPROPRIATIONS	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).

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

9,830 B

9,830 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ENHANCED 911 BOARD (AGS891/PA). ***** FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ADMINISTRATIVE SERVICES ASST (#121793; -1.00B; - 52,956)		(1.00)	(52,956) B		(1.00)	(52,956) B
	TOTAL BUDGET CHANGES		(1.00)	(43,126) B		(1.00)	(43,126) B
	BUDGET TOTALS	0.00	1.00	8,959,902 B	0.00	1.00	8,959,902 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	1.00	3,195,993 A	36.00	1.00	3,195,993 A
		2.00	0.00	190,466 U	2.00	0.00	190,466 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			546,963 A			546,963 A
				1,871 U			1,871 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#21557; 43,008) SEE AGS223 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PRE AUDIT CLERK III SR15 (#17220; -1.00A) (1) PERM ACCOUNTANT III (#17220; 1.00A; 42,852) REDESCRIBED POSITION #17220. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK III SR15 (#17220; 42,852) SEE AGS223 SEQ. NO. 30-001.			42,852 A			42,852 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	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) SEE AGS223 SEQ. NO. 30-001.			104,988 A			104,988 A
60-001	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)	(2.00)		A	(2.00)		A

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - PERSONNEL OFFICE (AGS901/AC). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-111,301)			(111,301) A			(111,301) A
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATIVE SERVICES - SYSTEMS AND PROCEDURES OFFICE (AGS901/AE). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY EXEMPT HIRE (-53,366) ADJUSTMENT (-3,144)			(56,510) A			(56,510) A
	TOTAL BUDGET CHANGES	(2.00)		(10,721) A	(2.00)		(10,721) A
				(6,528) U			(6,528) U
	BUDGET TOTALS	34.00	1.00	3,185,272 A	34.00	1.00	3,185,272 A
		2.00	0.00	183,938 U	2.00	0.00	183,938 U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	652.50	36.44	105,689,708 A	652.50	36.44	105,689,708 A
	63.50	5.00	26,131,259 B	63.50	5.00	26,131,259 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	413,802 T	0.00	1.00	413,802 T
	42.00	0.00	15,777,568 U	42.00	0.00	15,777,568 U
	49.00	0.00	38,121,067 W	49.00	0.00	38,121,067 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT APPROPRIATIONS	812.00	43.44	187,596,836	812.00	43.44	187,596,836
DEPARTMENT BUDGET CHANGES	67.50	(5.89)	15,972,469 A	67.50	(9.89)	15,566,555 A
	(7.75)	(1.00)	(283,394) B	(7.75)	(1.00)	(283,394) B
			1,221,636 N			849,636 N
		0.00	(36,642) T		0.00	(36,642) T
			(282,336) U			(282,336) U
	(4.00)		45,666 W	(4.00)		45,666 W
			1 V			1 V
			(576,936) P			(576,936) P
TOTAL DEPARTMENT BUDGET CHANGES	55.75	(6.89)	16,060,464	55.75	(10.89)	15,282,550
DEPARTMENT TOTAL BUDGET	720.00	30.55	121,662,177 A	720.00	26.55	121,256,263 A
	55.75	4.00	25,847,865 B	55.75	4.00	25,847,865 B
	5.00	1.00	2,078,132 N	5.00	1.00	1,706,132 N
	0.00	1.00	377,160 T	0.00	1.00	377,160 T
	42.00	0.00	15,495,232 U	42.00	0.00	15,495,232 U
	45.00	0.00	38,166,733 W	45.00	0.00	38,166,733 W
	0.00	0.00	1 V	0.00	0.00	1 V
	0.00	0.00	30,000 P	0.00	0.00	30,000 P
TOTAL DEPARTMENT BUDGET	867.75	36.55	203,657,300	867.75	32.55	202,879,386

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		258.92	23.02	27,770,373 A	258.92	23.02	27,770,373 A
		24.60	0.00	3,993,217 B	24.60	0.00	3,993,217 B
		5.20	7.70	11,628,390 N	5.20	7.70	11,628,390 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		106.56	27.50	17,154,637 U	106.56	27.50	17,154,637 U
		4.90	1.00	3,317,725 W	4.90	1.00	3,317,725 W
		18.60	2.50	4,091,332 P	18.60	2.50	4,091,332 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE REQUEST:			960,936 A			960,936 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			120,079 B			120,079 B
	***** HOUSE CONCURS.			687,593 U			687,593 U
				42,509 W			42,509 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (-870,000A) SEE ATG100 SEQ. NO. 10-002.			(870,000) A			(870,000) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE 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) SEE ATG100 SEQ. NO. 10-001.	9.00		870,000 A	9.00		870,000 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-150,000)						
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#40463; -0.15W; -8,069W/-0.85A) (1) PERM LEGAL CLERK (#28787; -0.15W; -6,768W/-0.85A) (1) TEMP LEGAL CLERK (#39028; -1.00A) SEE ATG100 SEQ. NO. 70-001.	(1.70)	(1.00)	A	(1.70)	(1.00)	A
		(0.30)		(14,837) W	(0.30)		(14,837) W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST:	(1.40)		A	(1.40)		A
	REDUCE (2) PERMANENT POSITIONS FOR LEGAL SERVICES (ATG100/AI).						
	***** HOUSE CONCURS.	(0.60)		N	(0.60)		N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; -0.4A/-0.6N) (1) PERM INVESTIGATOR VI (#119454; -1.00A)						
63-001	EXECUTIVE REQUEST:	(3.00)	(1.22)	(274,559) A	(3.00)	(1.22)	(274,559) A
	REDUCE (5) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).						
	***** HOUSE CONCURS.	(1.50)	(1.00)	N	(1.50)	(1.00)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (#112931; -1.00A; -75,000A) (1) TEMP INVESTIGATOR V (#117189; -1.00N) (1) TEMP INVESTIGATOR V (#117825; -0.5A; -28,584A) (1) TEMP INVESTIGATOR V (#117837; -0.22A; -28,055A) (1) PERM INVESTIGATOR V (#117946; -1.00A; -57,168A) (1) TEMP INVESTIGATOR V (#118101; -0.5A; -28,584A) (1) PERM INVESTIGATOR V (#119453; -1.00A; -57,168A) (1) PERM DEPUTY ATTORNEY GENERAL (#121064; -1.00N) (1) TEMP INVESTIGATOR V (#121499; -0.5P; -28,584P) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; -0.5N) FRINGE BENEFITS (-29,114P)						
			(0.50)	(57,698) P		(0.50)	(57,698) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CAREER CRIMINAL PROGRAM & VICTIM ASSISTANCE (- 951,096A) FUNDS FOR CAREER CRIMINAL PROSECUTION (-500,000A) FUNDS FOR VICTIMS WITNESS PROGRAM (-350,000A) DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROGRAM/VICTIM WITNESS-HNL (1,025,000) CAREER CRIMINAL PROGRAM/VICTIM WITNESS-OTHER COUNTIES (775,000)			(1,801,096) A			(1,801,096) A
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SEX ABUSE TREATMENT CENTER (-714,000)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (-1,000,000A)			(1,000,000) A			(1,000,000) A
67-001	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)			(22,000) A			(44,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (-30,000A)			(30,000) A			(30,000) A
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (-25,000A)			(25,000) A			(25,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-101	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OCE-DNA DATABANK ID (-50,000A)			(50,000) A			(50,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (8) PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER AND REVOLVING FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. FROM NOTARY PUBLIC REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK (#36723; -1.00A/1.00U; 34,260U) (1) PERM OFFICE ASSISTANT (#41405; -1.00A/1.00U; 32,976U) (1) PERM LEGAL CLERK (#118272; -0.34A/0.34U) (1) PERM OFFICE ASSISTANT (#37659; -1.00A/1.00W; 27,912W) (1) PERM DEPUTY ATTORNEY GENERAL (#100192; -0.5A/0.5U; 41,600U) (1) PERM LEGAL CLERK (#37478; -1.00A/1.00U; 34,260U) (1) PERM OFFICE ASSISTANT (#41803; -1.00A/1.00U; 34,000U) (1) PERM LEGAL CLERK (#116522; -1.00A/1.00U; 45,096U) FRINGE BENEFITS (113,273U; 6,666W) SEE ATG100 SEQ. NO. 61-001.	(6.84)		A	(6.84)		A
		5.84		335,465 U	5.84		335,465 U
		1.00		34,578 W	1.00		34,578 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT (#48449; -1.00A/1.00U; 54,960U) FRINGE BENEFITS (28,019U)						
		1.00		82,979 U	1.00		82,979 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST:	1.60	1.40	244,259 A	1.60	1.40	244,259 A
	CHANGE MEANS OF FINANCE FOR (5) PERMANENT AND (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS, GENERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AI).						
	***** HOUSE DOES NOT CONCUR. FROM SMART GRANT 2019 OTHER FEDERAL FUND. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N/0.6A; 58,147A) (1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N/0.5A; 50,706A) (1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1.00N) (1) TEMP INVESTIGATOR V (#118369; -1.00N/0.4A; 24,394A) (1) PERM INVESTIGATOR V (#118374; -0.5A/0.5P; -28,584A/28,584P) (1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1.00N/1.00A; 82,428A) (1) TEMP INVESTIGATOR V (#121498; -1.00P/1.00A; -57,168P/57,168A) FRINGE BENEFITS (-29,114P)	(3.10)	(1.00)	N	(3.10)	(1.00)	N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#111577; -0.6N/.6A) (1) PERM DEPUTY ATTORNEY GENERAL (#112920; -0.5N/.5A) (1) PERM DEPUTY ATTORNEY GENERAL (#117968; -1N/0.5A) (1) TEMP INVESTIGATOR V (#118369; -1N/0.4A) (1) PERM INVESTIGATOR V (#118374; -0.5A/0.5P) (1) PERM DEPUTY ATTORNEY GENERAL (#120728; -1N/1A) (1) TEMP INVESTIGATOR V (#121498; -1P/1A) FRINGE BENEFITS (-29,114P)						
		0.50	(1.00)	(57,698) P	0.50	(1.00)	(57,698) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS. FROM INTERNET CRIMES AGAINST CHILDREN SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISC-HI TECH CRIME UNIT (-75,000A/75,000B)			(75,000) A		(75,000) A
				75,000 B		75,000 B
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITION FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS. FROM ANTITRUST TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -0.5A/0.5T; - 64,000A/64,000T) FRINGE BENEFITS (32,627T)	(0.50)		(64,000) A	(0.50)	(64,000) A
		0.50		96,627 T	0.50	96,627 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)	2.00		122,250 B	2.00		234,500 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CORRECT BJ1A (251,756N)			251,756 N			251,756 N

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (6) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS. FROM TOBACCO ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V (#112931; 1.00B; 75,000B) (1) TEMP INVESTIGATOR V (#117189; 1.00U; 61,824U) (1) TEMP INVESTIGATOR V (#117825; 0.5U; 28,584U) (1) TEMP INVESTIGATOR V (#117837; 0.22B; 28,055B) (1) PERM INVESTIGATOR V (#117946; 0.8B/0.2U; 45,734B/11,434U) (1) PERM DEPUTY ATTORNEY GENERAL (#117968; 0.5U; 30,300U) (1) TEMP INVESTIGATOR V (#118101; 0.5U; 28,584U) (1) TEMP INVESTIGATOR V (#118369; 0.6U; 31,111U) (1) PERM INVESTIGATOR V (#119453; 1.00U; 57,168U) (1) PERM DEPUTY ATTORNEY GENERAL (#121064; 1.00U; 82,428U) (1) TEMP INVESTIGATOR V (#121499; 0.5U; 28,584U) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; 0.5U; 32,832U) FRINGE BENEFITS (75,853B/200,274U)	1.80	0.22	224,642 B	1.80	0.22	224,642 B
		3.20	3.10	593,123 U	3.20	3.10	593,123 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS. FROM SEX OFFENDER GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.6P; 51,005P) (1) PERM INVESTIGATOR VI (#119454; 0.4P; 23,200P) FRINGE BENEFITS (37,830P)	1.00		112,035 P	1.00		112,035 P
104-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.4U; 34,003U) (1) PERM INVESTIGATOR VI (#119454; 0.6U; 34,800U) FRINGE BENEFITS (35,076U)	1.00		103,879 U	1.00		103,879 U

Detail Type: H

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

SEQ #	E X P L A N A T I O N						
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR LEGAL SERVICES (ATG100/AA).						

	HOUSE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:						
	SUPPLIES (10,000)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LEGAL SECRETARY (#6249; -1.00A; -64,176A) (1) PERM LEGAL CLERK (#29005; -1.00A; -54,876A) (1) PERM LEGAL CLERK (#37479; -1.00A; -35,676A) (1) PERM LEGAL ASSISTANT III (#40721; -1.00A; -69,540A) (1) PERM LEGAL CLERK (#43884; -1.00A; -54,876A) (1) PERM LEGAL CLERK (#49321; -1.00A; -43,368A) (1) PERM LEGAL ASSISTANT III (#49335; -0.34A; -24,118A) (1) PERM INVESTIGATOR V (#49338; -1.00A; -61,938A) (1) PERM DEPUTY ATTORNEY GENERAL (#101027; -1.00A; - 107,916A) (1) PERM DEPUTY ATTORNEY GENERAL (#101171; -0.50A; - 46,512A) (1) PERM DEPUTY ATTORNEY GENERAL (#101270; -1.00A; - 110,604A) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; - 0.34A; -31,568A) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; - 0.34A; -32,290A)	(10.52)		(737,458) A	(10.52)		(737,458) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#29623; -0.25B; -7,210B) (1) PERM LEGAL ASSISTANT III (#30098; -0.25B; -13,436B) (1) PERM DEPUTY ATTORNEY GENERAL (#100411; -0.25B; -26,778B)	(0.75)		(47,424) B	(0.75)		(47,424) B
1100-003	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INVESTIGATOR V (#111544; -1.00B; -57,168B) (1) PERM INVESTIGATOR V (#111856; -1.00B; -57,168B)	(2.00)		(114,336) B	(2.00)		(114,336) B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INVESTIGATOR V (#122746; -1.00A; -63,168A)	(1.00)		(63,168) A	(1.00)		(63,168) A
1100-005	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP CRIM JUS PLNG SPEC (#110144; -0.60A; -34,322A)		(0.60)	(34,322) A		(0.60)	(34,322) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: FOR LEGAL SERVICES (ATG100/AD). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (FY22:-14,390A; FY23: -14,930A)			(14,390) A			(14,930) A
1120-002	HOUSE ADJUSTMENT: FOR LEGAL SERVICES (ATG100/AJ). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (-24,491P) SALARY INCREASE - DAGS (-105,000N)			(105,000) N			(105,000) N
				(24,491) P			(24,491) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(15.36)	(1.42)	(2,985,798) A	(15.36)	(1.42)	(3,008,338) A
		1.05	0.22	380,211 B	1.05	0.22	492,461 B
		(5.20)	(2.00)	146,756 N	(5.20)	(2.00)	146,756 N
		0.50		96,627 T	0.50		96,627 T
		11.04	3.10	1,803,039 U	11.04	3.10	1,803,039 U
		0.70		62,250 W	0.70		62,250 W
		1.50	(1.50)	(27,852) P	1.50	(1.50)	(27,852) P
	BUDGET TOTALS	243.56	21.60	24,784,575 A	243.56	21.60	24,762,035 A
		25.65	0.22	4,373,428 B	25.65	0.22	4,485,678 B
		0.00	5.70	11,775,146 N	0.00	5.70	11,775,146 N
		0.50	0.00	4,040,135 T	0.50	0.00	4,040,135 T
		117.60	30.60	18,957,676 U	117.60	30.60	18,957,676 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		20.10	1.00	4,063,480 P	20.10	1.00	4,063,480 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.50	0.00	2,273,040 A	25.50	0.00	2,273,040 A
		22.50	0.00	3,455,603 W	22.50	0.00	3,455,603 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P
	BASE APPROPRIATIONS	48.00	1.00	6,974,825	48.00	1.00	6,974,825

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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	EXECUTIVE REQUEST:			85,951 A			85,951 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COST. ***** HOUSE CONCURS.						
				94,758 W			94,758 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: YEARLY LOAN PAYMENT FOR UPGRADE TO AFIS SYSTEM (-400,000A)			(400,000) A			(400,000) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CRIMINAL ID TECH I (#17368; -1.00A/1.00W; 34,020W) (1) PERM OFFICE ASSISTANT V (#52800; -1.00A/1.00W; 36,732W) FRINGE BENEFITS (36,084W) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL ID TECH I (#17369; 34,020) (1) PERM OFFICE ASSISTANT V (#52800; 36,732) (1) PERM OFFICE ASSISTANT III (#47657; 32,016) FRINGE BENEFITS (52,411)	(2.00)		A	(2.00)		A
		2.00		106,836 W	2.00		106,836 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR18 (#990012; 1.00W; FY22: 23,000W; FY23: 46,000W) FRINGE BENEFITS (FY22: 11,730W; FY23: 23,460W) INTERISLAND TRAVEL (FY22: 4,000W; FY23: 8,000W)	1.00		38,730 W	1.00		77,460 W
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND A (#47829; - 1.00W; -50,772W) (1) PERM OFFICE ASSISTANT IV (#52799; -1.00W; -38,592W) (1) PERM INFORMATION TECHNOLOGY BAND B (#117159; - 1.00W; -72,324W) (1) PERM OFFICE ASSISTANT IV (#117715; -1.00W; -29,988W)	(4.00)		(191,676) W	(4.00)		(191,676) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FOR HAWAII CRIMINAL JUSTICE DATA CENTER (ATG231/BC). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (-73,391A)			(73,391) A			(73,391) A
	TOTAL BUDGET CHANGES	(2.00)		(387,440) A	(2.00)		(387,440) A
		(1.00)		48,648 W	(1.00)		87,378 W
	BUDGET TOTALS	23.50	0.00	1,885,600 A	23.50	0.00	1,885,600 A
		21.50	0.00	3,504,251 W	21.50	0.00	3,542,981 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,483,525 A	70.72	0.34	4,483,525 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	208.00	1.00	22,594,990	208.00	1.00	22,594,990

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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	EXECUTIVE REQUEST:		217,641	A		217,641	A
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ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK II (#30110; -0.34A; -12,358A) (1) PERM SUPPORT PAYMENTS OFFICER (#37335; -0.34A; -16,929A) (1) PERM SUPPORT PAYMENTS OFFICER (#37342; -0.34A; -16,266A) (1) PERM SUPPORT PAYMENTS OFFICER (#37350; -0.34A; -14,474A) (1) PERM ACCOUNTANT III (#37407; -0.34A; -18,314A) (1) PERM OFFICE ASSISTANT III (#38061; -0.34A; -13,920A) (1) PERM OFFICE ASSISTANT III (#38421; -0.34A; -9,787A) (1) PERM LEGAL ASSISTANT III (#40701; -0.34A; -16,602A) (1) PERM INVESTIGATOR III (#41347; -0.34A; -20,621A) (1) PERM OFFICE ASSISTANT III (#42395; -0.34A; -11,895A) (1) PERM LEGAL ASSISTANT III (#42606; -0.34A; -22,300A) (1) PERM SUPPORT PAYMENTS OFFICER (#110169; -0.34A; -2,145A) (1) PERM SOCIAL SERVICE ASSISTANT IV (#117864; -0.34A; -13,366A) (1) PERM SOCIAL SERVICE ASSISTANT IV (#117866; -0.34A; -10,990A) (1) PERM LEGAL ASSISTANT III (#118469; -0.34A; -23,560A) (1) PERM LEGAL CLERK (#118475; -0.34A; -16,266A) (1) PERM SUPERVISING LEGAL CLERK (#118484; -0.34A; -16,929A) (1) PERM PROFESSIONAL TRAINEE II (#119094; -0.34A; -20,621A) (1) PERM INVESTIGATOR IV (#119165; -0.34A; -16,398A)	(6.46)		(293,741) A	(6.46)		(293,741) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (-1,892,829P/-27,803T)					
				(27,803) T		(27,803) T
				(1,892,829) P		(1,892,829) P
1120-002	HOUSE ADJUSTMENT: REDUCE FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GC). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (-50,205P)					
				(50,205) P		(50,205) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GF). ***** DETAIL OF HOUSE ADJUSTMENT: VACANCY SAVINGS (-57,243P)			(57,243) P			(57,243) P
	TOTAL BUDGET CHANGES	(6.46)		(76,100) A	(6.46)		(76,100) A
				(27,803) T			(27,803) T
				(2,000,277) P			(2,000,277) P
	BUDGET TOTALS	64.26	0.34	4,407,425 A	64.26	0.34	4,407,425 A
		0.00	0.00	2,203,421 T	0.00	0.00	2,203,421 T
		137.28	0.66	13,879,964 P	137.28	0.66	13,879,964 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	355.14	23.36	34,526,938	355.14	23.36	34,526,938
	24.60	0.00	3,993,217	24.60	0.00	3,993,217
	5.20	7.70	11,628,390	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	106.56	27.50	17,154,637	106.56	27.50	17,154,637
	27.40	1.00	6,773,328	27.40	1.00	6,773,328
	155.88	4.16	21,217,755	155.88	4.16	21,217,755
TOTAL DEPARTMENT APPROPRIATIONS	674.78	63.72	101,468,997	674.78	63.72	101,468,997
DEPARTMENT BUDGET CHANGES	(23.82)	(1.42)	(3,449,338)	(23.82)	(1.42)	(3,471,878)
	1.05	0.22	380,211	1.05	0.22	492,461
	(5.20)	(2.00)	146,756	(5.20)	(2.00)	146,756
	0.50		68,824	0.50		68,824
	11.04	3.10	1,803,039	11.04	3.10	1,803,039
	(0.30)		110,898	(0.30)		149,628
	1.50	(1.50)	(2,028,129)	1.50	(1.50)	(2,028,129)
TOTAL DEPARTMENT BUDGET CHANGES	(15.23)	(1.60)	(2,967,739)	(15.23)	(1.60)	(2,839,299)
DEPARTMENT TOTAL BUDGET	331.32	21.94	31,077,600	331.32	21.94	31,055,060
	25.65	0.22	4,373,428	25.65	0.22	4,485,678
	0.00	5.70	11,775,146	0.00	5.70	11,775,146
	0.50	0.00	6,243,556	0.50	0.00	6,243,556
	117.60	30.60	18,957,676	117.60	30.60	18,957,676
	27.10	1.00	6,884,226	27.10	1.00	6,922,956
	157.38	2.66	19,189,626	157.38	2.66	19,189,626
TOTAL DEPARTMENT BUDGET	659.55	62.12	98,501,258	659.55	62.12	98,629,698

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	17,570,997 A	10.00	1.00	17,570,997 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING. 37,727 A 37,727 A

 HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100). ***** HOUSE CONCURS.			(15,000,000) A			(15,000,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CBED PROGRAM (-170,000) DETAIL OF GOVERNOR'S REQUEST: CBED PROGRAM (-128,550)			(170,000) A			(170,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHINA MARKETING (-200,000)			(200,000) A			(200,000) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC DEVELOPMENT (-1,050,000)			(1,050,000) A			(1,050,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:			(137,895) A			(137,895) A
	REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).						

	DETAIL OF HOUSE ADJUSTMENT:						
	SERVICES ON A FEE BASIS (-2,093)						
	MISCELLANEOUS EXPENSES (-10,000)						
	CBED -COMMUNITY-BASED ECONOMIC DEVELOPMENT PROGRAM (-20,000)						
	OUT-SERVICE TRAINING & REGISTRATION (-1,500)						
	OUT OF STATE OFFICES -BASE FUNDING (-104,302)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:	22.00	3.00	1,480,548 A	22.00	3.00	1,480,548 A
	TRANSFER-IN (25) PERMANENT POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FROM COMMODITIES (AGR151/BB), AGRICULTURAL DEVELOPMENT ADMINISTRATION (AGR171/BA), MARKET DEVELOPMENT (AGR171/BE), CREATIVE INDUSTRIES DIVISION (BED105/CI), FOREIGN TRADE ZONE (BED107/BA), HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE), AND NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL) TO STRATEGIC MARKETING & SUPPORT (BED100/SM).						
	***** 545,258 FROM FOREIGN-TRADE ZONE SPECIAL FUND. 369,558 FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND.	3.00	2.00	914,816 B	3.00	2.00	914,816 B
	DETAIL OF HOUSE ADJUSTMENT: (1) PERM AGRIC COMMOD MKTG SPCLT II (#4863; 1.00A; 46,932) (1) PERM AGRIC COMMOD MKTG SPCLT IV (#4865; 1.00A; 69,732) (1) PERM AGRIC COMMOD MKTG SPCLT V (#5272; 1.00A; 88,248) (1) PERM AGRIC COMMOD MKTG SPCLT V (#6263; 1.00A; 88,248) (1) PERM AGRIC COMMOD MKTG SPCLT I (#7570; 1.00A; 43,536) (1) PERM AGRIC COMMOD MKTG SPCLT III (#8529; 1.00A; 55,092) (1) PERM AGRIC COMMOD MKTG SPCLT III (#8724; 1.00A; 50,916) (1) PERM AGRIC COMMOD MKTG SPCLT III (#10558; 1.00A) (1) PERM AGRIC COMMOD MKTG SPCLT III (#10670; 1.00A; 55,092) (1) PERM AGRIC COMMOD MKTG SPCLT II (#15744; 1.00A; 47,100) (1) PERM AGRIC COMMOD MKTG SPCLT III (#25827; 1.00A; 72,528) (1) PERM AGRIC COMMOD MKTG SPCLT V (#40690; 1.00A; 84,612)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM AGRIC COMMOD MKTG SPCLT II (#44054; 1.00A)						
	(1) PERM AGRICULTURAL MARKETING ADMR (#6173; 1.00A; 112,464)						
	(1) PERM BUSINESS DEVELOPMENT PRGM MGR (#122052; 1.00A; 94,320)						
	(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#118864; 1.00A; 72,528)						
	(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#10403; 1.00A)						
	(1) PERM ECONOMIC DEVELOPMENT SPCLT VI (#11355; 1.00A; 59,616)						
	(1) PERM BUSINESS & INDUSTRY DEV ADMR (#34059; 1.00A; 122,772)						
	(1) PERM BUSINESS DEVELOPMENT PRGM MGR (#15079; 1.00A)						
	(1) PERM FILM INDUSTRY DEV SPCLT V (#35260; 1.00A; 81,588)						
	(1) PERM FTZ REPRESENTATIVE (#22200; 1.00B; 128,023)						
	(1) PERM ECONOMIC DEVELOPMENT SPCLT V (#24766; 1.00B; 115,115)						
	(1) PERM FOREIGN TRADE ZONE ADMR (#22198; 1.00B; 117,960)						
	(1) TEMP HTDC TECHNOLOGY MARKETING SPEC (#107907; 1.00A)						
	(1) PERM HTDC PROJECT DEV MANAGER (#101876; 1.00A; 103,236)						
	(1) TEMP HTDC CONTRACTS & GRANTS ADMINT (#102508; 1.00A; 70,968)						
	(1) TEMP HTDC ECONOMIC DEV SPCLT (#102461; 1.00A; 61,020)						
	(1) TEMP MEP CENTER DIRECTOR (#116613; 1.00P; 99,516)						
	(1) TEMP MEP PROJECT ENGINEER (#116614; 1.00P; 55,296)						
	(1) TEMP NELHA EXECUTIVE DIRECTOR (#102311; 1.00B; 144,240)						
	(1) TEMP NELHA CHIEF MARKETING OFFICER (#107911; 1.00B; 100,500)						
	FRINGE BENEFITS (308,978B/78,955P)						
	SEE AGR151 SEQ. NO. 1002-001, AGR171 SEQ. NO. 1003-001, AGR171 SEQ. NO. 1004-001, BED105 SEQ. NO. 1000-001, BED107 SEQ. NO. 1000-001, BED143 SEQ. NO. 1000-001, AND BED146 SEQ. NO. 1000-001.						
			2.00	233,767 P		2.00	233,767 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	22.00	3.00	(15,039,620) A	22.00	3.00	(15,039,620) A
		3.00	2.00	914,816 B	3.00	2.00	914,816 B
			2.00	233,767 P		2.00	233,767 P
	BUDGET TOTALS	32.00	4.00	2,531,377 A	32.00	4.00	2,531,377 A
		3.00	2.00	914,816 B	3.00	2.00	914,816 B
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	2.00	933,767 P	0.00	2.00	933,767 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	662,312 A	7.00	0.00	662,312 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING. ***** HOUSE CONCURS.			19,436 A			19,436 A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE LAND USE MANAGEMENT (BED103/DA). ***** HOUSE 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 Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103/DA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER V (#26362; -1.00A; -88,248) (1) PERM DRAFTING TECHNICIAN V (#26363; -1.00A; -56,400) (1) PERM PLANNER IV (#26364; -1.00A; -59,616) (1) PERM PLANNER V (#45497; -1.00A; -88,248) (1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; - 1.00A; -133,656) (1) PERM SECRETARY II (#121099; -1.00A; -1,476) (1) PERM PLANNER IV (#122545; -1.00A; -52,956) OTHER PAYROLL (34,250A) CB ADJUSTMENT (-46,627A) REORG AND SALARY INCREASE (-16,604A) OFFICE SUPPLIES (-2,892A) COPY MACHINE SUPPLIES (-132A) COMPUTER SUPPLIES (-541A) OTHER SUPPLIES (-125A) SOFTWARE (-90A) DUES & SUBSCRIPTIONS (-905A) POSTAGE (-1,000A) TELEPHONE & TELEGRAPH (-6,589A) LEGAL NOTICES & CLASSIFIED ADS (-500A) CAR MILEAGE (-554A) MILEAGE-BOARD & COMM (-1,512A) TRANSPORTATION, INTRASTATE (-4,769A) TRANSPORTATION INTRA-STATE/NON EMPLOYEE (-33,671A) SUBSISTENCE ALLOWANCE, INTRASTATE (-10,693A) SUBSISTENCE INTRA-STATE/NONEMPLOYEE (-14,000A) TRANSPORTATION OUT-OF-STATE (-7,000A) TRANSPORTATION OUT-OF-STATE (-6,000A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-1,000A) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (-1,000A)	(7.00)		(681,748) A	(7.00)		(681,748) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (-1,400A)						
	HIRE OF PASSENGER CARS (-4,000A)						
	MOTOR POOL CARS (-250A)						
	RENTAL OF COPY MACHINE (-2,500A)						
	RENTAL OF OTHER OFFICE EQUIPMENT (-800A)						
	OTHER RENTALS (-2,000A)						
	R&M COPY MACHINE (-250A)						
	R&M EDP EQUIPMENT (-500A)						
	SERVICES ON A FEE BASIS (-38,291A)						
	COURT REPORTER FEES (-23,703A)						
	BLUEPRINTING SERVICES (-500A)						
	CABLES & WIRING SERVICES-EDP (-500A)						
	OUT-SERVICE TRAINING FEES (-4,300A)						
	COMMISSION EXPENDITURES (-150A)						
	INTEREST ON DELINQUENT PAYMENT (-50A)						
	SEE BED144 SEQ. NO. 1000-001.						
	TOTAL BUDGET CHANGES	(7.00)		(662,312) A	(7.00)		(662,312) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	1.00	1,508,613 A	14.00	1.00	1,508,613 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING. 27,763 A 27,763 A

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-50,000)			(50,000) A			(50,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MARKETING PROMOTION (-13,703)			(13,703) A			(13,703) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M HAWAII FILM STUDIO (-30,000)			(30,000) A			(30,000) A
62-001	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)			(30,000) A			(30,000) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FILM INDUSTRY SPECIALIST IV (#90007B; -1.00A; - 52,956)	(1.00)		(52,956) A	(1.00)		(52,956) A
64-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS DEV PRGM MGR (#15079; -1.00A) (1) PERM ECONOMIC DEV SPCLT V SR24C (#44000; -1.00A) (1) PERM ECONOMIC DEV SPCLT VI SR26C (#120760; -1.00A) (1) PERM ACCOUNTANT IV SR24 (#123268; -1.00A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CREATIVE LAB NEIGHBOR ISLANDS (50,000)						
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105/CI) TO STRATEGIC MARKETING & SUPPORT (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM BUSINESS & INDUSTRY DEV ADMR (#34059; -1.00A; - 122,772) (1) PERM BUSINESS DEVELOPMENT PRGM MGR (#15079; - 1.00A) (1) PERM FILM INDUSTRY DEV SPCLT V (#35260; -1.00A; - 81,588) SEE BED100 SEQ. NO. 1001-001.	(3.00)		(204,360) A	(3.00)		(204,360) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST V (#90008B; -1.00A; -59,616) (1) PERM ADMINISTRATIVE OFFICER V (#90009B; -1.00A; - 59,616)	(1.00)	(1.00)	(119,232) A	(1.00)	(1.00)	(119,232) A
	TOTAL BUDGET CHANGES	(5.00)	(1.00)	(472,488) A	(5.00)	(1.00)	(472,488) A
	BUDGET TOTALS	9.00	0.00	1,036,125 A	9.00	0.00	1,036,125 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		16.00	0.00	2,445,180	B	16.00	0.00	2,445,180	B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING.

68,537 B

68,537 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM FOREIGN TRADE ZONE (BED107/BA) TO STRATEGIC MARKETING & SUPPORT (BED100/SM). ***** FROM FOREIGN-TRADE ZONES SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM FTZ REPRESENTATIVE (#22200; -1.00B; -128,023) (1) PERM ECONOMIC DEVELOPMENT SPCLT V (#24766; -1.00B; -115,115) (1) PERM FOREIGN TRADE ZONE ADMR (#22198; -1.00B; -117,960) FRINGE BENEFITS (-184,160B) SEE BED100 SEQ. NO. 1001-001.			(545,258) B			(545,258) B
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FOREIGN TRADE ZONE (BED107/BA). ***** FROM FOREIGN-TRADE ZONES SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM FTZ WAREHOUSE WORKER (#24170; -1.00B; -50,028) (1) PERM OFFICE ASSISTANT IV (#27656; -1.00B; -31,056)			(81,084) B			(81,084) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		(557,805) B	(5.00)		(557,805) B
	BUDGET TOTALS	11.00	0.00	1,887,375 B	11.00	0.00	1,887,375 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	29.00	141,483,409	B	3.00	29.00	141,483,409	B
	BASE APPROPRIATIONS	3.00	29.00	141,483,409		3.00	29.00	141,483,409	

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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 ADD FUNDS FOR COLLECTIVE BARGAINING.

244,007 B

244,007 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:						
	CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR TOURISM (BED113/TO).						
	*****	(3.00)	(26.90)	(87,658,881) B	(3.00)	(26.90)	(87,658,881) B
	FROM TOURISM SPECIAL FUND.						
	DETAIL OF HOUSE ADJUSTMENT:						
	(1) TEMP HTA ACCOUNTING ASSISTANT (#107915; -1.00B; -37,116)						
	(1) TEMP HTA ADMIN ASSISTANT (#107917; -1.00B; -45,000)						
	(1) TEMP HTA ADMIN ASSISTANT I (#107919; -1.00B; -47,496)						
	(1) TEMP HTA ADMIN ASST (#107905; -1.00B; -54,132)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; -1.00B; -42,996)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#118356; -1.00B; -45,000)						
	(1) TEMP HTA BRAND MANAGER (#107923; -1.00B; -88,560)						
	(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65B; -49,397)						
	(1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; -0.65B; -104,000)						
	(1) TEMP HTA CONTRACTS SPECIALIST (#107916; -1.00B; -60,000)						
	(1) TEMP HTA CONTRACTS SPECIALIST (#121057; -1.00B; -67,032)						
	(1) TEMP HTA DIR COMMUNICA & PUBLIC REL (#117281; -1.00B; -120,000)						
	(1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS (#107925; -1.00B; -80,952)						
	(1) TEMP HTA DIR OF MEETINGS CONV&INCENT (#28287; -0.65B; -107,250)						
	(1) TEMP HTA DIRECTOR OF MARKETING (#107922; -1.00B; -102,552)						
	(1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599; -1.00B; -102,264)						
	(1) TEMP HTA EXECUTIVE ASSISTANT (#107929; -1.00B; -75,300)						
	(1) TEMP HTA OPERATIONS MANAGER (#107921; -1.00B; -59,376)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HTA PRESIDENT & CEO (#107900; -0.65B; -175,500)						
	(1) TEMP HTA PRODUCT DEVL P SPCLST (#99010B; -1.00B; -51,750)						
	(1) TEMP HTA TOURISM BRAND MANAGER (#107920; -1.00B; -81,336)						
	(1) TEMP HTA TOURISM BRAND MANAGER (#107926; -1.00B; -72,168)						
	(1) TEMP HTA TOURISM BRAND MANAGER (#117227; -1.00B; -91,764)						
	(1) TEMP HTA TOURISM BRAND MANAGER (#121056; -1.00B; -60,000)						
	(1) TEMP HTA TOURISM RESEARCH MANAGER (#111614; -1.00B; -84,996)						
	(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.65B; -91,213)						
	(1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; -0.65B; -130,000)						
	(1) PERM RESEARCH STATISTICIAN IV (#111615; -1.00B; -68,612)						
	(1) PERM SECRETARY II (#27615; -1.00B; -54,452)						
	(1) TEMP TOURISM SPECIALIST (#97011B; -1.00B; -41,400)						
	(1) TEMP TOURISM SPECIALIST (#97012B; -1.00B; -41,400)						
	(1) PERM TOURISM SPECIALIST VI (#46249; -1.00B; -84,876)						
	FRINGE BENEFITS (-897,784B)						
	OTHER PAYROLL (-34,177B)						
	CB ADJUSTMENT (-324,066B)						
	OFFICE SUPPLIES (-13,500B)						
	OFFICE SUPPLIES (-2,500B)						
	OTHER SUPPLIES (-5,500B)						
	COMPUTER PROGRAMS/SOFTWARE (-97,000B)						
	DUES & SUBSCRIPTIONS (-2,500B)						
	DUES & SUBSCRIPTIONS (-108,322B)						
	FREIGHT & DELIVERY CHARGES (-6,500B)						
	POSTAGE (-7,000B)						
	TELEPHONE & TELEGRAPH (-35,000B)						
	PRINTING & BINDING (-1,000B)						
	LEGAL NOTICES (-12,000B)						
	TRANSPORTATION, INTRASTATE (-30,000B)						
	TRANSPORTATION, INTRASTATE (-45,000B)						
	TRANSPORTATION, OUT-OF-STATE (-115,000B)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	HIRE OF PASSENGER CARS (-2,500B)						
	MOTOR POOL CARS (-8,000B)						
	RENTAL OF EQUIPMENT (-35,000B)						
	OTHER RENTALS (-15,000B)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-3,000B)						
	INSURANCE PREMIUM EXPENSE (-25,000B)						
	COMMUNICATIONS (/EDUCATION) & OUTREACH (-350,000B)						
	SPORTS MARKETING (-7,200,000B)						
	HAWAIIAN CULTURE (-7,780,000B)						
	MARKETING AND PROMOTION (-50,872,000B)						
	MISCELLANEOUS PROG. (-1,244,318B)						
	(PLANNING/ACCOUNTABILITY) RESEARCH & PLANNING (-3,578,072B)						
	NATURAL RESOURCES PROGRAM (-3,980,000B)						
	SAFETY & SECURITY (-2,150,000B)						
	WORKFORCE DEVELOPMENT (-1,100,000B)						
	SERVICES ON A FEE BASIS (-330,000B)						
	TOURISM PRODUCT DEVELOPMENT PROGRAMS (-4,689,252B)						
	TV CABLE SERVICES (-4,000B)						
	ADMINISTRATIVE EXPENSES (-2,500B)						
	OUT SERVICE TRAINING (-23,000B)						
	BOARD / COMM EXPENSES (-60,800B)						
	OTHER CURRENT EXPENDITURES (-35,600B)						
	MISCELLANEOUS CURRENT EXPENSE (-1,100B)						
	OTHER CURRENT EXPENDITURES - PROTOCOL FUND (-15,000B)						
	SEE BED113 SEQ. NO. 1000-002.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt

1000-002 HOUSE ADJUSTMENT:

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

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP HTA FINANCE ASSISTANT (#107915; FY22: 1.00V, 40,008)
- (1) TEMP HTA ADMIN ASSISTANT (#107917; FY22: 1.00V, 48,780)
- (1) TEMP HTA ADMIN ASSISTANT I (#107919; FY22: 1.00V, 49,500)
- (1) TEMP HTA ADMIN ASST (#107905; FY22: 1.00V, 56,424)
- (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; FY22: 1.00V, 44,484)
- (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#118356; FY22: 1.00V, 45,912)
- (1) TEMP HTA TOURISM BRAND MANAGER (#107923; FY22: 1.00V, 94,872)
- (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; FY22: 0.65V, 51,480)
- (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; FY22: 0.65V, 111,415)
- (1) TEMP HTA CONTRACTS SPECIALIST (#107916; FY22: 1.00V, 60,000)
- (1) TEMP HTA CONTRACTS SPECIALIST (#121057; FY22: 1.00V, 71,808)
- (1) TEMP HTA DIR COMMUNICA & PUBLIC REL (#117281; FY22: 1.00V, 125,064)
- (1) TEMP HTA DIR OF HAWN CULTRL AFFAIRS & NATURAL RESOURCES (#107925; FY22: 1.00V, 99,108)
- (1) TEMP HTA PROGRAM SPECIALIST (#28287; FY22: 0.65V, 39,000)
- (1) TEMP HTA DIRECTOR OF MARKETING (#107922; FY22: 1.00V, 106,884)
- (1) TEMP HTA DIRECTOR OF TOURISM RESRCH (#111599; FY22: 1.00V, 106,584)
- (1) TEMP HTA EXECUTIVE ASSISTANT (#107929; FY22: 1.00V, 78,876)
- (1) TEMP HTA CONTRACTS & ADMIN MGR (#107921; FY22:

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00V, 55,008)						
	(1) TEMP HTA PRESIDENT & CEO (#107900; FY22: 0.65V, 175,500)						
	(1) TEMP HTA PROGRAM SPECIALIST (#123270; FY22: 1.00V, 60,000)						
	(1) TEMP HTA COMMUNIC & TOURISM BRAND MGR (#107920; FY22: 1.00V, 84,780)						
	(1) TEMP HTA PROGRAM SPECIALIST (#107926; FY22: 1.00V, 62,544)						
	(1) TEMP HTA TOURISM BRAND MANAGER (#117227; FY22: 1.00V, 95,640)						
	(1) TEMP HTA TOURISM BRAND MANAGER (#121056; FY22: 1.00V, 62,544)						
	(1) TEMP HTA TOURISM RESEARCH MANAGER (#111614; FY22: 1.00V, 88,584)						
	(1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; FY22: 0.65V, 95,059)						
	(1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927; FY22: 0.65V, 135,494)						
	(1) PERM RESEARCH STATISTICIAN IV (#111615; FY22: 1.00V, 68,612)						
	(1) PERM SECRETARY II (#27615; FY22: 1.00V, 54,452)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#123121; FY22: 1.00V, 51,732)						
	(1) TEMP HTA PROGRAM SPECIALIST (#123269; FY22: 1.00V, 60,000)						
	(1) PERM TOURISM SPECIALIST VI (#46249; FY22: 1.00V, 84,876)						
	OTHER PERSONAL SERVICES AND OPERATIONAL EXPENSES - ADMINISTRATION, TOURISM RESEARCH, BRANDING/MARKETING, HAWAIIAN CULTURE, COMMUNITY, NATURAL RESOURCES (FY22: 3,289,976V)						
	GOVERNANCE - BOARD, EMPLOYEE FRINGE, INSURANCE, AUDIT (FY22: 1,800,000V)						
	ADMINISTRATION - PROTOCOL (FY22: 15,000V)						
	TOURISM RESEARCH - GO-HAWAII, DATA BANK, DIGITAL MARKETING (FY22: 4,550,000V)						
	SAFETY AND SECURITY - VISITOR ASSISTANCE, CRISIS MANAGEMENT (FY22: 1,500,000V)						
	BRANDING/MARKETING - MARKETING CONTRACTS (FY22: 30,000,000V)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BRANDING/MARKETING - GLOBAL MARKETING (FY22: 3,000,000V)						
	BRANDING/MARKETING - MEETINGS & CONVENTIONS - INCENTIVES (FY22: 2,500,000V)						
	BRANDING/MARKETING - ISLAND VISITORS BUREAUS (FY22: 3,000,000V)						
	HAWAIIAN CULTURE - EVENTS (FY22: 1,000,000V)						
	HAWAIIAN CULTURE - NATIVE HAWAIIAN HOSPITALITY ASSOCIATION (FY22: 450,000V)						
	HAWAIIAN CULTURE - 'OLELO HAWAII (FY22: 250,000V)						
	COMMUNITY - FESTIVALS (FY22: 1,500,000V)						
	COMMUNITY - OPERATIONS (FY22: 200,000V)						
	SPORTS - EVENTS (FY22: 4,000,000V)						
	NATURAL RESOURCES - VISITOR IMPACT (FY22: 930,000V)						
	REDESCRIBED POSITIONS #28287, #107915, #107920, #107921, #107925, #107926, #123121, #123269, AND #123270.						
	SEE BED113 SEQ. NO. 1000-001.						
		3.00	26.90	60,450,000	V		

Detail Type: H

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

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR CONVENTION CENTER (BED113/XC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928, FY22: 0.35V, 27,720) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912, FY22: 0.35V, 61,282) (1) TEMP HTA PROGRAM SPECIALIST (#28287, FY22: 0.35V, 21,000) (1) TEMP HTA PRESIDENT & CEO (#107900, FY22: 0.35V, 94,500) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904, FY22: 0.35V, 51,185) (1) TEMP HTA VP MARKETING & PRODUCT DEV (#107927, FY22: 0.35V, 72,958) OTHER PERSONAL SERVICES - HTA ADMINISTRATION ALLOCATION (FY22: 198,615V) ADMINISTRATION - OPERATIONS (FY22: 4,000,000V) GOVERNANCE - INSURANCE, AUDIT (FY22: 260,000V) TOURISM RESEARCH - STUDIES, MEET HAWAII WEBSITE (FY22: 212,740V) REPAIR AND MAINTENANCE - MINOR & MAJOR REPAIRS (FY22: 6,000,000V) REDESCRIBED POSITION #28287. SEE BED113 SEQ. NO. 1001-001.						
			2.10	11,000,000	V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001							
	TOTAL BUDGET CHANGES	(3.00)	(29.00)	(141,483,409) B	(3.00)	(29.00)	(141,483,409) B
		3.00	29.00	71,450,000 V			
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		3.00	29.00	71,450,000 V			

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	22.00	2,598,265 A	5.00	22.00	2,598,265 A
		0.00	0.00	81,000 B	0.00	0.00	81,000 B
		0.00	0.00	241,000 T	0.00	0.00	241,000 T
	BASE APPROPRIATIONS	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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED120/SI). ***** HOUSE CONCURS.			86,832	A	86,832	A
6-001	REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120). ***** HOUSE CONCURS.			(80,000)	B	(80,000)	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-88,208) SEE BED120 SEQ. NO. 10-002.			(88,208) A			(88,208) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) CHIEF ENERGY OFFICER (#101240; 65,000) PERSONAL SERVICES FOR (1) SPECIAL ADVISOR (#102073; 18,108) PERSONAL SERVICES FOR (1) ENERGY ANALYST (#119413; 5,100) SEE BED120 SEQ. NO. 10-001.			1 A			1 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-108,000) SEE BED120 SEQ. NO. 11-002.			(108,000) A			(108,000) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE 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) SEE BED120 SEQ. NO. 11-002.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	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.	(1.00)		(117,537) A	(1.00)		(117,537) A
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.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.	(1.00)		(64,476) A	(1.00)		(64,476) A
52-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-113,210)			(113,210) A			(113,210) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST (#100401; -1.00A; -83,064) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#100401; -1.00A; FY22: -41,532, FY23: -83,064)		(1.00)	(83,064) A		(1.00)	(83,064) A
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; -1.00A; -146,616) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENERGY PROGRAM ADMINISTRATOR (#34060; -1.00A; FY22: -73,308, FY23: -146,616)	(1.00)		(146,616) A	(1.00)		(146,616) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	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)		(1.00)	A		(1.00)	A

Detail Type: H

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

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

70-001 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.

- DETAIL OF GOVERNOR'S REQUEST:
- (1) PERM SECRETARY III SR16 (#25303; -44,824A/44,824B)
 - (1) PERM SECRETARY II SR14 (#26796; -54,505A/54,505B)
 - (1) TEMP SPECIAL ADVISOR (#102073; -113,448A/113,448B)
 - (1) TEMP ENERGY PROGRAM ASSISTANT (#102074; -42,223A/42,223B)
 - (1) TEMP ENERGY PROGRAM ASSISTANT (#117334; -67,387A/67387B)
 - (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 (#119365; -87,336A/87,336B)
 - (1) TEMP ENERGY ANALYST (#119411; -95,496A/95,496B)
 - (1) TEMP ENERGY ANALYST (#119527; -76,116A/76,116B)
- FRINGE BENEFITS (374,101)

SEE BED120 SEQ. NO. 70-002.

Detail Type: H

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

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

70-002 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.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (500,000N)			500,000 N			500,000 N

101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS (FY22: 155,000; FY23: 75,000)						
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (350,000) \$350,000 NON-RECURRING.						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (500,000) \$500,000 NON-RECURRING.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-4,904)			(4,904) A			(4,904) A
1140-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** -1,000B FROM ENERGY SECURITY SPECIAL FUND. -1,000T FROM VW DIESEL EMISSIONS ENVIRONMENTAL MITIGATION TRUST-ADMIN TRUST FUND. DETAIL OF HOUSE ADJUSTMENT: ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000T)			(1,000) A			(1,000) A
				(1,000) B			(1,000) B
				(1,000) T			(1,000) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)	(2.00)	(640,182) A (81,000) B 500,000 N	(3.00)	(2.00)	(640,182) A (81,000) B 500,000 N
				(1,000) T			(1,000) T
	BUDGET TOTALS	2.00 0.00 0.00 0.00	20.00 0.00 0.00 0.00	1,958,083 A B 500,000 N 240,000 T	2.00 0.00 0.00 0.00	20.00 0.00 0.00 0.00	1,958,083 A B 500,000 N 240,000 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,213,673 A	0.00	1.00	1,213,673 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE REQUEST: 3,785 A 3,785 A

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

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF AEROSPACE (BED128/OA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PISCES (-550,000)						

61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF AEROSPACE (BED128/OA). ***** HOUSE DOES NOT CONCUR. FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PISCES SPECIAL FUND CEILING (-500,000B)						
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:			(550,000) A			(550,000) A
	TRANSFER-OUT FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE (BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM).						
	***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.			(500,000) B			(500,000) B
	DETAIL OF HOUSE ADJUSTMENT: PISCES (-550,000A) PISCES SPECIAL FUND CEILING (-500,000B)						
	SEE UOH210 SEQ. NO. 1000-001.						

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		(1.00)	(1,213,673) A (500,000) B		(1.00)	(1,213,673) A (500,000) B
	BUDGET TOTALS	0.00 0.00	0.00 0.00	A B	0.00 0.00	0.00 0.00	A B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	1,316,317 A	14.00	0.00	1,316,317 A
	BASE APPROPRIATIONS	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.

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

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

 HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS 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.	1.00		64,476 A	1.00		64,476 A
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO ECONOMIC PLANNING AND RESEARCH (BED130/FA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN V (#3601; 1.00P; 88,248P) (1) PERM SECRETARY II (#8345; 0.46A/0.54N; 19,055A/27,421N) (1) PERM RESEARCH STATISTICIAN III (#26514; 1.00P; 48,948P) (1) PERM RESEARCH STATISTICIAN IV (#30385; 1.00P; 52,956P) (1) PERM RESEARCH STATISTICIAN IV (#41647; 1.00P; 72,528P) (1) PERM RESEARCH STATISTICIAN IV (#42612; 0.50A/0.50P; 39,210A/39,210P) (1) PERM RESEARCH STATISTICIAN IV (#42743; 0.50A/0.50P; 29,808A/29,808P) (1) PERM RESEARCH STATISTICIAN III (#120219; 1.00N; 48,948N) (1) PERM RESEARCH STATISTICIAN I (#120972; 0.50P; 24,474P) (1) PERM STATISTICS CLERK I (#122690; 1.00P; 29,340P) FRINGE BENEFITS (49,184N/65,129P) SEE LBR901 SEQ. NO. 1000-001.	1.46		88,073 A	1.46		88,073 A
		1.54		145,623 N	1.54		145,623 N
		6.50		192,833 P	6.50		192,833 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-7,745)			(7,745) A			(7,745) A
	TOTAL BUDGET CHANGES	2.46		187,779 A	2.46		187,779 A
		1.54		145,623 N	1.54		145,623 N
		6.50		192,833 P	6.50		192,833 P
	BUDGET TOTALS	16.46	0.00	1,504,096 A	16.46	0.00	1,504,096 A
		1.54	0.00	145,623 N	1.54	0.00	145,623 N
		6.50	0.00	192,833 P	6.50	0.00	192,833 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	5.00	85,937,211 B	0.00	5.00	85,937,211 B
	BASE APPROPRIATIONS	0.00	5.00	85,937,211	0.00	5.00	85,937,211

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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 EXECUTIVE REQUEST:

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

41,091 B

41,091 B

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII GREEN INFRASTRUCTURE AUTHORITY (BED138/GI). ***** FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-38,988)			(38,988) B			(38,988) B
	TOTAL BUDGET CHANGES			2,103 B			2,103 B
	BUDGET TOTALS	0.00	5.00	85,939,314 B	0.00	5.00	85,939,314 B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	1.00	2,218,570 A	26.00	1.00	2,218,570 A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE REQUEST: 71,853 A 71,853 A

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

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNT CLERK III SR11 (#26504; -1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III SR11 (#26504; -1.00A) (1) PERM FISCAL OFFICER I SR26F (#12888; -1.00A)	(1.00)		A	(1.00)		A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-11,036)			(11,036) A			(11,036) A
	TOTAL BUDGET CHANGES	(1.00)		60,817 A	(1.00)		60,817 A
	BUDGET TOTALS	25.00	1.00	2,279,387 A	25.00	1.00	2,279,387 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	5.00	1,088,390 A	3.00	5.00	1,088,390 A
		0.00	0.00	1,605,258 B	0.00	0.00	1,605,258 B
		0.00	0.00	1,000 R	0.00	0.00	1,000 R
		0.00	0.00	2,018,203 W	0.00	0.00	2,018,203 W
		0.00	9.00	995,214 P	0.00	9.00	995,214 P
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE REQUEST:			17,523 A			17,523 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (BED143/TE).						
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	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)			(23,210) A			(46,419) A
54-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HB2 BASE (-1,000R)			(1,000) R			(1,000) R

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NI3 AND NEIGHBOR ISLAND OUTREACH (-11,500)			(11,500) A			(11,500) A
62-001	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)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND (1) TEMPORARY POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; 128,556) PERSONAL SERVICES FOR (1) PERM HTDC EXECUTIVE SECRETARY (#101971; 59,352) DETAIL OF GOVERNOR'S REQUEST: (1) PERM HTDC EXECUTIVE SECRETARY (#101971; -1.00A) (1) PERM EXECUTIVE DIRECTOR, HTDC (#101615; -1.00A) (1) TEMP HTDC TECH MKTG SPEC SR20L (#107907; -1.00A)			187,908 A			187,908 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (1) PERMANENT POSITION, (5) TEMPORARY POSITIONS AND FUNDS FROM HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE) TO STRATEGIC MARKETING & SUPPORT (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HTDC TECHNOLOGY MARKETING SPEC (#107907; -1.00A) (1) PERM HTDC PROJECT DEV MANAGER (#101876; -1.00A; -103,236) (1) TEMP HTDC CONTRACTS & GRANTS ADMINT (#102508; -1.00A; -70,968) (1) TEMP HTDC ECONOMIC DEV SPCLT (#102461; -1.00A; -61,020) (1) TEMP MEP CENTER DIRECTOR (#116613; -1.00P; -99,516) (1) TEMP MEP PROJECT ENGINEER (#116614; -1.00P; -55,296) FRINGE BENEFITS (-78,955P) SEE BED100 SEQ. NO. 1001-001.	(1.00)	(3.00)	(235,224) A	(1.00)	(3.00)	(235,224) A
			(2.00)	(233,767) P		(2.00)	(233,767) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1140-001	HOUSE ADJUSTMENT:			(1,000) A			(1,000) A
	REDUCE FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).			(1,000) B			(1,000) B
	***** -1,000B FROM HIGH TECHNOLOGY SPECIAL FUND. -1,000W FROM HAWAII TECHNOLOGY LOAN REVOLVING FUND.						
	DETAIL OF HOUSE ADJUSTMENT: ACT 5, 2019 BUDGET PLACEHOLDER (-1,000A/-1,000B/-1,000W/-1,000P)			(1,000) W (1,000) P			(1,000) W (1,000) P
	TOTAL BUDGET CHANGES	(1.00)	(3.00)	(65,503) A (1,000) B (1,000) R (1,000) W (2.00) P	(1.00)	(3.00)	(88,712) A (1,000) B (1,000) R (1,000) W (234,767) P
	BUDGET TOTALS	2.00	2.00	1,022,887 A 0.00 B 0.00 R 0.00 W 0.00 P	2.00	2.00	999,678 A 1,604,258 B 0.00 R 2,017,203 W 760,447 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	3.00	1,568,327 A	15.00	3.00	1,568,327 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	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.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-50,000)			(50,000) A			(50,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTRA-STATE TRANSPORTATION (FY21: -3,189; FY22: -6,378)			(3,189) A			(6,378) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)			(4,637) A			(4,637) A
62-001	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)			(113,700) A			(113,700) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND (1) TEMPORARY POSITION FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY III (#121006; -1.00A/1.00N; 39,720N) (1) PERM PLANNING PRGM MANAGER (#11310; -1.00A/1.00N; 105,000N) (1) PERM PLANNING PROGRAM ADMR II (#12517; -1.00A/1.00N; 127,836N) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606; -1.00A/1.00N; 59,616N) FRINGE BENEFITS (169,408N) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III SR14D (#121006; -1.00A) (1) PERM PLANNING PRGM MNGRM (#11310; -1.00A) (1) PERM PLANNING PROGRAM ADMR II (#12517; -1.00A) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606; -1.00A)	(3.00)	(1.00)	A	(3.00)	(1.00)	A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY III (#121006; -1.00A/1.00N; 39,720N) (1) PERM PLANNING PRGM MANAGER (#11310; -1.00A/1.00N; 105,000N) (1) PERM PLANNING PROGRAM ADMR II (#12517; -1.00A/1.00N; 127,836N) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606; -1.00A/1.00N; 59,616N) FRINGE BENEFITS (169,408N) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III SR14D (#121006; -1.00A) (1) PERM PLANNING PRGM MNGRM (#11310; -1.00A) (1) PERM PLANNING PROGRAM ADMR II (#12517; -1.00A) (1) TEMP SPECIAL PLANS PROJECT ANALYST (#122606; -1.00A)	3.00	1.00	501,580 N	3.00	1.00	501,580 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GIS ENHANCEMENT (50,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103/DA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) AND ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER V (#26362; 1.00A; 88,248) (1) PERM DRAFTING TECHNICIAN V (#26363; 1.00A; 56,400) (1) PERM PLANNER IV (#26364; 1.00A; 59,616) (1) PERM PLANNER V (#45497; 1.00A; 88,248) (1) PERM EXECUTIVE OFCR, LAND USE COMMN (#100982; 1.00A; 133,656) (1) PERM SECRETARY II (#121099; 1.00A; 37,000) (1) PERM PROGRAM SPECIALIST III (#122545; 1.00A; 47,577) OTHER PAYROLL (-34,250A) CB ADJUSTMENT (46,627A) REORG AND SALARY INCREASE (16,604A) OFFICE SUPPLIES (2,892A) COPY MACHINE SUPPLIES (132A) COMPUTER SUPPLIES (541A) OTHER SUPPLIES (125A) SOFTWARE (90A) DUES & SUBSCRIPTIONS (905A) POSTAGE (1,000A) TELEPHONE & TELEGRAPH (6,589A) LEGAL NOTICES & CLASSIFIED ADS (500A) CAR MILEAGE (554A) MILEAGE-BOARD & COMM (1,512A) TRANSPORTATION, INTRASTATE (4,769A) TRANSPORTATION INTRA-STATE/NON EMPLOYEE (33,671A) SUBSISTENCE ALLOWANCE, INTRASTATE (10,693A) SUBSISTENCE INTRA-STATE/NONEMPLOYEE (14,000A) TRANSPORTATION OUT-OF-STATE (7,000A) TRANSPORTATION OUT-OF-STATE (6,000A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (1,000A) SUBSISTENCE, OUT-OF-STATE, NON-EMPLOYEE (1,000A)	7.00		711,893 A	7.00		711,893 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE ALLOWANCE, NON-EMPLOYEE (1,400A)						
	HIRE OF PASSENGER CARS (4,000A)						
	MOTOR POOL CARS (250A)						
	RENTAL OF COPY MACHINE (2,500A)						
	RENTAL OF OTHER OFFICE EQUIPMENT (800A)						
	OTHER RENTALS (2,000A)						
	R&M COPY MACHINE (250A)						
	R&M EDP EQUIPMENT (500A)						
	SERVICES ON A FEE BASIS (38,291A)						
	COURT REPORTER FEES (23,703A)						
	BLUEPRINTING SERVICES (500A)						
	CABLES & WIRING SERVICES-EDP (500A)						
	OUT-SERVICE TRAINING FEES (4,300A)						
	COMMISSION EXPENDITURES (150A)						
	INTEREST ON DELINQUENT PAYMENT (50A)						
	REDESCRIBED POSITION #122545.						
	SEE BED103 SEQ. NO. 1000-001.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM LAND SURVEY (AGS211/HA) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DRAFTING TECHNICIAN VI (#2753; 1.00A; 50,304) (1) PERM DUPLICATING MACHINE OPTR III (#2759; 1.00A; 36,732) (1) PERM LAND BOUNDARY SURVEYOR III (#2748; 1.00A; 62,004) (1) PERM LAND BOUNDARY SURVEYOR IV (#2745; 1.00A; 72,528) (1) PERM LAND BOUNDARY SURVEYOR IV (#2746; 1.00A; 64,476) (1) PERM LAND BOUNDARY SURVEYOR V (#2743; 1.00A; 78,684) (1) PERM LAND SURVEYOR ADMR (#13369; 1.00A; 117,828) (1) PERM LAND SURVEYOR ASST ADMR (#2742; 1.00A; 94,320) (1) PERM SECRETARY III (#8386; 1.00A; 58,824) OVERTIME (4,000A) SHORTAGE DIFFERENTIAL (20,000A) COLLECTIVE BARGAINING ADJUSTMENT (47,296A) OFFICE SUPPLIES (10,900A) OTHER SUPPLIES (525A) FREIGHT & DELIVERY CHARGES (300A) POSTAGE (300A) TELEPHONE & TELEGRAPH (75A) CAR MILEAGE (150A) MOTOR POOL CARS (6,300A) RENTAL OF LAND & BUILDING (600A) RENTAL OF EQUIPMENT (17,000A) R & M-OFFICE FURNITURE & EQUIPMENT (1,000A) R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (1,000A) OTHER REPAIRS & MAINTENANCE (600A) MISCELLANEOUS CURRENT EXPENSES (4,052A) SERVICES ON A FEE BASIS (285,000U)	9.00		749,798 A	9.00		749,798 A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE AGS211 SEQ. NO. 1000-001.			285,000 U			285,000 U
1002-001	HOUSE ADJUSTMENT: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144/PL) FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; 1.00A; 72,528A) (1) PERM PLANNER III (#35898; 1.00A; 72,528A) (1) PERM PLANNER V (#34588; 1.00A) (1) PERM SECRETARY II (#39881; 1.00A; 38,220A) PERSONAL SVCS ADJ (-6,610A) PSA TO ACTUAL (1,452A) COLLECTIVE BARGAINING ADJUSTMENT (17,079A) OFFICE SUPPLIES (1,093A) OTHER SUPPLIES (200A) DUES & SUBSCRIPTIONS (160A) POSTAGE (12,300A) TELEPHONE & TELEGRAPH (100A) PRINTING & BINDING (23,500A) TRANSPORTATION, INTRASTATE (1,500A) SUBSISTENCE ALLOWANCE, INTRASTATE (1,500A) HIRE OF PASSENGER CARS (1,200A) MOTOR POOL CARS (500A) RENTAL OF EQUIPMENT (2,000A) REPAIRS & MAINTENANCE (1,650A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (2,800A) OTHER MISC CURRENT EXPENSES (1,500A) SEE HTH850 SEQ. NO. 1000-001.	4.00		245,200 A	4.00		245,200 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TRANSIT-ORIENTED DEV PROG MGR (#99004B; - 1.00A; -92,100)	(1.00)		(92,100) A	(1.00)		(92,100) A
	TOTAL BUDGET CHANGES	16.00	(1.00)	1,487,751 A	16.00	(1.00)	1,484,562 A
		3.00	1.00	501,580 N	3.00	1.00	501,580 N
				285,000 U			285,000 U
	BUDGET TOTALS	31.00	2.00	3,056,078 A	31.00	2.00	3,052,889 A
		8.00	6.00	2,865,845 N	8.00	6.00	2,865,845 N
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000 B	0.00	0.00	1,000 B
		0.00	0.00	1,000 W	0.00	0.00	1,000 W
	BASE APPROPRIATIONS	0.00	0.00	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.

50-001 EXECUTIVE REQUEST:

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

HOUSE CONCURS.

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

(1,000) W

(1,000) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	EXECUTIVE REQUEST:						
	REDUCE FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC).			(1,000) B			(1,000) B
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: BASE BUDGET (-1,000B)						
	TOTAL BUDGET CHANGES			(1,000) B			(1,000) B
				(1,000) W			(1,000) W
	BUDGET TOTALS	0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	22.00	7,908,896 B	0.00	22.00	7,908,896 B
	BASE APPROPRIATIONS	0.00	22.00	7,908,896	0.00	22.00	7,908,896

- 1

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

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

118,895 B

118,895 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL) TO STRATEGIC MARKETING & SUPPORT (BED100/SM). ***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP NELHA EXECUTIVE DIRECTOR (#102311; -1.00B; - 144,240) (1) TEMP NELHA CHIEF MARKETING OFFICER (#107911; - 1.00B; -100,500) FRINGE BENEFITS (-124,818B)		(2.00)	(369,578) B		(2.00)	(369,578) B
1100-001	HOUSE ADJUSTMENT: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP NELHA VEH CONST EQUIP MECH (#102305; -1.00B; - 37,260) (1) TEMP NELHA GROUNDSKEEPER II (#102316; -1.00B; -36,252) (1) TEMP NELHA MICROBIOLOGIST III (#102526; -1.00B; -47,448) (1) TEMP NELHA CHEMIST III (#102694; -1.00B; -44,066) (1) TEMP NELHA SENIOR SECRETARY (#107909; -1.00B; -58,176) (1) TEMP NELHA ENERGY SPECIALIST (#98007B; -1.00B; -60,027)		(6.00)	(283,229) B		(6.00)	(283,229) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). ***** FROM NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-33,060)			(33,060) B			(33,060) B
	TOTAL BUDGET CHANGES		(8.00)	(566,972) B		(8.00)	(566,972) B
	BUDGET TOTALS	0.00	14.00	7,341,924 B	0.00	14.00	7,341,924 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	2.00	797,544 A	11.00	2.00	797,544 A
		0.00	0.00	550,000 B	0.00	0.00	550,000 B
		10.00	0.00	1,825,868 W	10.00	0.00	1,825,868 W
	BASE APPROPRIATIONS	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.

4-001	EXECUTIVE REQUEST:			36,538 A			36,538 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.						
				37,151 W			37,151 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FOR OTHER PERSONAL SERVICES FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KAKAAKO (BED150/KA). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-45,594)</p> <p>SEE BED150 SEQ. NO. 20-002.</p>						
20-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FOR OTHER PERSONAL SERVICES FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA (BED150/KL) TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KAKAAKO (BED150/KA). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (45,954)</p> <p>SEE BED150 SEQ. NO. 20-001.</p>						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR HCDA (#100997; 154,812A) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#101059; 85,000A) (1) PERM PROGRAM SPECIALIST V (#102051; -1.00A) FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#100997; -1.00A/1.00W) (1) PROGRAM SPECIALIST V (#101059; -1.00A/1.00W) (1) PROGRAM SPECIALIST V (#102051; -1.00A/1.00W) PERSONAL SERVICES (680,000)	(1.00)		239,812 A	(1.00)		239,812 A

Detail Type: H

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

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

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL). ***** FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-15,000A/-37,506W)			(15,000) A			(15,000) A
				(37,506) W			(37,506) W
	TOTAL BUDGET CHANGES	(2.00)		294,014 A (550,000) B	(2.00)		294,014 A (550,000) B
		(1.00)		(242,839) W	(1.00)		(242,839) W
	BUDGET TOTALS	9.00	2.00	1,091,558 A	9.00	2.00	1,091,558 A
		0.00	0.00	B	0.00	0.00	B
		9.00	0.00	1,583,029 W	9.00	0.00	1,583,029 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		29.00	41.00	11,818,751 W	29.00	41.00	11,818,751 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	29.00	41.00	17,918,751	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

 HOUSE CONCURS.

231,596 W

231,596 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD). ***** HOUSE CONCURS. FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (-96,000) SEE BED160 SEQ. NO. 20-002.			(96,000) W			(96,000) W
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HOUSING DEVELOPMENT (BED160/HF) TO HOUSING FINANCE (BED160/HD). ***** HOUSE CONCURS. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (96,000) SEE BED160 SEQ. NO. 20-001.			96,000 W			96,000 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM HOUSING FINANCE REVOLVING FUND. (1) TEMP MORTGAGE & RENTAL FIN SEC CHF (#105731; -1.00W; -103,236) FRINGE BENEFITS (-52,651) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE & RENTAL FIN SEC CHF (#105731; -103,236) FRINGE BENEFITS (-61,942) SEE BED160 SEQ. NO. 21-002.						
			(1.00)	(155,887) W		(1.00)	(155,887) W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HOUSING FINANCE (BED160/HF) TO HOUSING DEVELOPMENT (BED160/HD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM DWELLING UNIT REVOLVING FUND. (1) TEMP PROJECT MANAGER III (#105731; 1.00W; 103,236) FRINGE BENEFITS (52,651) REDESCRIBED POSITION #105731. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE & RENTAL FIN SEC CHF (#105731; 103,236) FRINGE BENEFITS (61,942) SEE BED160 SEQ. NO. 21-001.						
			1.00	155,887 W		1.00	155,887 W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** HOUSE CONCURS. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (400,000)						
				400,000 W			400,000 W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM HOUSING LOAN SERVICES OFFICER (#25650; -1.00W; - 69,732)	(1.00)		(69,732) W	(1.00)		(69,732) W
1100-002	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HOUSING DEVELOPMENT SPCLT I (#100385; -1.00W; - 103,236)		(1.00)	(103,236) W		(1.00)	(103,236) W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003	HOUSE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR HOUSING ADMINISTRATION (BED160/HA). ***** FROM HAWAII HOUSING FINANCE & DEVELOPMENT CORP REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK V (#121250; -1.00W; -39,720) (1) PERM ACCOUNT CLERK IV (#22269; -1.00W; -54,432) (1) PERM ACCOUNT CLERK III (#26728; -1.00W; -34,020) (1) PERM OFFICE ASSISTANT II (#31527; -1.00W; -52,296) (1) PERM OFFICE ASSISTANT III (#41251; -1.00W; -38,220) (1) TEMP LOAN PROCESSING ASSISTANT I (#100918; -1.00W; -55,848) (1) PERM PROJECT RESOURCE SPECIALIST (#102044; -1.00W; -78,420)	(6.00)	(1.00)	(352,956) W	(6.00)	(1.00)	(352,956) W
1100-004	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). ***** FROM PRIVATE HOUSING DEVELOPMENT & OWNERSHIP REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#27586; -1.00W; -40,848)	(1.00)		(40,848) W	(1.00)		(40,848) W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (4) TEMPORARY POSITIONS AND FUNDS FOR HOUSING FINANCE (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#27568; -1.00W; -30,240) (1) TEMP HOUSING FINANCE SPECIALIST I (#100893; -1.00W; - 88,248) (1) TEMP LOAN PROCESSING ASSISTANT II (#100896; -1.00W; - 51,648) (1) TEMP HOUSING LOAN SPCLT (#100375; -1.00W; -69,732) (1) TEMP PROGRAM SPECIALIST & TENANT SE (#92004B; - 1.00W; -103,236)	(1.00)	(4.00)	(343,104) W	(1.00)	(4.00)	(343,104) W
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD). ***** FROM DWELLING UNIT REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-20,400)			(20,400) W			(20,400) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF HOUSE ADJUSTMENT: OTHER PAYROLL (-9,472W)						
				(9,472) W			(9,472) W
TOTAL BUDGET CHANGES							
		(9.00)	(6.00)	(308,152) W	(9.00)	(6.00)	(308,152) W
BUDGET TOTALS							
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		20.00	35.00	11,510,599 W	20.00	35.00	11,510,599 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	105.00	36.00	30,543,008 A	105.00	36.00	30,543,008 A
	19.00	56.00	240,541,954 B	19.00	56.00	240,541,954 B
	5.00	5.00	5,464,265 N	5.00	5.00	5,464,265 N
	0.00	0.00	1,000 R	0.00	0.00	1,000 R
	0.00	0.00	241,000 T	0.00	0.00	241,000 T
	39.00	41.00	19,485,737 W	39.00	41.00	19,485,737 W
	0.00	9.00	4,695,214 P	0.00	9.00	4,695,214 P
TOTAL DEPARTMENT APPROPRIATIONS	168.00	147.00	300,972,178	168.00	147.00	300,972,178
DEPARTMENT BUDGET CHANGES	21.46	(5.00)	(16,063,417) A	21.46	(5.00)	(16,089,815) A
	(5.00)	(35.00)	(142,824,267) B	(5.00)	(35.00)	(142,824,267) B
	4.54	1.00	1,147,203 N	4.54	1.00	1,147,203 N
			(1,000) R			(1,000) R
			(1,000) T			(1,000) T
			285,000 U			285,000 U
	(10.00)	(6.00)	(552,991) W	(10.00)	(6.00)	(552,991) W
	3.00	29.00	71,450,000 V			V
	6.50	0.00	191,833 P	6.50	0.00	191,833 P
TOTAL DEPARTMENT BUDGET CHANGES	20.50	(16.00)	(86,368,639)	17.50	(45.00)	(157,845,037)
DEPARTMENT TOTAL BUDGET	126.46	31.00	14,479,591 A	126.46	31.00	14,453,193 A
	14.00	21.00	97,717,687 B	14.00	21.00	97,717,687 B
	9.54	6.00	6,611,468 N	9.54	6.00	6,611,468 N
	0.00	0.00	240,000 T	0.00	0.00	240,000 T
	0.00	0.00	285,000 U	0.00	0.00	285,000 U
	29.00	35.00	18,932,746 W	29.00	35.00	18,932,746 W
	3.00	29.00	71,450,000 V	0.00	0.00	V
	6.50	9.00	4,887,047 P	6.50	9.00	4,887,047 P
TOTAL DEPARTMENT BUDGET	188.50	131.00	214,603,539	185.50	102.00	143,127,141

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.00	0.00	11,580,376 A	47.00	0.00	11,580,376 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			157,652 A			157,652 A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSIDY TO BISHOP MUSEUM (-200,000)						
61-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#31083; -1.00A) (1) PERM ACCOUNTANT II (#120917; -1.00A) (1) PERM INFO TECH BAND B (#122607; -1.00A)	(3.00)		A	(3.00)		A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM BUDGET ANALYST V (#40875; -1.00A)	(1.00)		A	(1.00)		A
100-001	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)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V SR24 (#12185; 84,612)						
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) TO THE JUDICIARY (JUD614) FOR THE OFFICE OF THE PUBLIC DEFENDER. ***** DETAILS OF HOUSE ADJUSTMENT: COURT APPOINTED COUNSEL (-5,205,164) WITNESS FEES & RELATED EXPENSES (-1,893,933)			(7,099,097) A			(7,099,097) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF101) TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS881) FOR THE BISHOP MUSEUM. ***** DETAIL OF HOUSE ADJUSTMENT: BISHOP MUSEUM (626,000)			(626,000) A			(626,000) A
1100-001	HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM BUDGET ANALYST III (#12185; -1.00A) (1) PERM OFFICE ASSISTANT IV (#30726; -1.00A; -29,340)	(2.00)		(29,340) A	(2.00)		(29,340) A
	TOTAL BUDGET CHANGES	(6.00)		(7,596,785) A	(6.00)		(7,596,785) A
	BUDGET TOTALS	41.00	0.00	3,983,591 A	41.00	0.00	3,983,591 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

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

60-001 EXECUTIVE REQUEST: (6,070,940) A (6,070,940) A

REDUCE FUNDS FOR VACATION PAYOUT - STATEWIDE
(BUF103/VP).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VACATION PAYOUT (-6,070,940)

TOTAL BUDGET CHANGES (6,070,940) A (6,070,940) A

BUDGET TOTALS 0.00 0.00 3,629,060 A 0.00 0.00 3,629,060 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,065,433 A	15.00	0.00	2,065,433 A
		9.00	0.00	11,715,179 T	9.00	0.00	11,715,179 T
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			52,543 A			52,543 A
				23,809 T			23,809 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK IV (#21693; -1.00A)	(1.00)		A	(1.00)		A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22E (#27104; 52,824)			52,824 A			52,824 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF115) TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS104) FOR THE OFFICE OF FISCAL SERVICES. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT III (#970080; -1.00A; -46,932) (1) PERM ACCOUNTANT IV (#27104; -1.00A; -52,824)	(2.00)		(99,756) A	(2.00)		(99,756) A
1001-001							
	TOTAL BUDGET CHANGES	(3.00)		5,611 A	(3.00)		5,611 A
				23,809 T			23,809 T
	BUDGET TOTALS	12.00	0.00	2,071,044 A	12.00	0.00	2,071,044 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	X
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

536,049 X

536,049 X

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(379,800) X			(379,800) X

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM
(BUF141/FA).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (FY22: -12,200; FY23: 51,800)

\$51,800 NON-RECURRING.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR AN INVESTMENT OFFICER (BUF141/FA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INVESTMENT OFFICER (#91004O; 1.00X; 80,000) FRINGE BENEFITS (48,000) TELEPHONE (420) COMPUTER TABLET WITH SOFTWARE (1,600) DESK/CHAIR (400) TELEPHONE (160) \$2,160 NON-RECURRING.	1.00		130,580 X	1.00		130,580 X
TOTAL BUDGET CHANGES							
		1.00		286,829 X	1.00		286,829 X
	BUDGET TOTALS	112.00	2.00	18,966,719 X	112.00	2.00	18,966,719 X

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		60.00	3.00	9,223,787	T	60.00	3.00	9,223,787	T
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS.

202,093 T

202,093 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(400,000) T			(400,000) T
60-001	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** HOUSE CONCURS. FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFORMATION SYSTEMS ANALYST (#90006O; -1.00T) (1) TEMP OFFICE ASSISTANT IV (#90007O; -1.00T) (1) TEMP ACCOUNTANT III (#90008O; -1.00T)			(3.00)			(3.00) T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** HOUSE CONCURS. FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-240,000)			(240,000) T			(240,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** HOUSE CONCURS. FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (200,000)			200,000 T			200,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR AN INVESTMENT SPECIALIST (BUF143/EU). ***** FROM HAWAII EMPLOYER UNION TRUST FUND. DETAIL OF HOUSE ADJUSTMENT: (1) PERM INVESTMENT SPECIALIST (1.00T; 75,588) FRINGE BENEFITS (38,550) TELEPHONE (360) COMPUTER/CHAIR/TELEPHONE (2,400) \$2,400 NON-RECURRING.	1.00		116,898 T	1.00		116,898 T
	TOTAL BUDGET CHANGES	1.00	(3.00)	(121,009) T	1.00	(3.00)	(121,009) T
	BUDGET TOTALS	61.00	0.00	9,102,778 T	61.00	0.00	9,102,778 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		139.50	0.00	12,008,896	A	139.50	0.00	12,008,896	A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			499,101	A			499,101	A
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Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLERK III (#100603; -1.00A) (1) PERM PUBLIC DEFENDER INVESTIGATOR (#100689; -100A) (1) PERM DEPUTY PUBLIC DEFENDER III (#101672; -1.00A) (1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101700; - 1.00A) (1) PERM DEPUTY PUBLIC DEFENDER I (#102108; -1.00A) (1) PERM DEPUTY PUBLIC DEFENDER III (#107819; -1.00A)	(6.00)		A	(6.00)		A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT (133.50) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF BUDGET AND FINANCE (BUF151) TO THE JUDICIARY (JUD614) FOR THE OFFICE OF THE PUBLIC DEFENDER. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC DEFENDER (#100545; -1.00A; -129,456) (1) PERM ASSISTANT PUBLIC DEFENDER (#100696; -1.00A; -120,984) (8) PERM DEPUTY PUBLIC DEFENDER V (#118295, 102002, 101088; 100951, 100681, 100624, 100609, 100550; -8.00A; -114,132 EACH) (1)PERM DEPUTY PUBLIC DEFENDER V (#100550; -1.00A; -118,128) (20) PERM DEPUTY PUBLIC DEFENDER IV (#107815, 102445, 102444, 102001, 102000, 101999, 101680, 101679, 101678, 101677, 101676, 101604, 101287, 101089, 101084, 100612, 100611, 100610, 100560, 100587; -20.00A; -99,804 EACH) (29) PERM DEPUTY PUBLIC DEFENDER III (#100404, 100405, 100420, 121524, 121523, 119107, 117523, 100548, 113205, 113181, 107818, 100553, 107817, 107816, 104367, 101994, 101818, 101675, 101674, 101673, 101603, 101602, 101281, 101280, 101210, 101087, 100950, 100625, 100697; -29.00A; -87,216 EACH) (2) PERM DEPUTY PUBLIC DEFENDER III (#100546, 102674; -2.00A; -90,960 EACH) (1) PERM DEPUTY PUBLIC DEFENDER III (#100406; -1.00A; -93,240) (1) PERM DEPUTY PUBLIC DEFENDER III (#100589; -1.00A; -93,420) (1) PERM DEPUTY PUBLIC DEFENDER III (#101996; -1.00A; -84,264) (1) PERM DEPUTY PUBLIC DEFENDER III (#101090; -1.00A; -6,000) (31) PERM DEPUTY PUBLIC DEFENDER II (#990030, 990020, 102673, 102443, 100534, 102442, 100547, 102440, 102277, 102276, 100551, 102109, 102107, 101998, 101997, 101995, 101993, 101992, 101835, 100588, 101671, 101271, 101264, 101263, 101211, 101209,	(133.50)		(12,507,997) A	(133.50)		(12,507,997) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	101208, 101086, 101085, 100947, 100883; -31.00A; -72,720 EACH)						
	(2) PERM DEPUTY PUBLIC DEFENDER II (#102441, 100552; -2.00A; -75,840 EACH)						
	(1) PERM DEPUTY PUBLIC DEFENDER II (#980290; -1.00A; -70,000)						
	(2) PERM DEPUTY PUBLIC DEFENDER I (#101243, 100884; -2.00A; -63,576 EACH)						
	(1) PERM DEPUTY PUBLIC DEFENDER I (#102278; -1.00A; -66,312)						
	(1) PERM SECRETARY TO THE PUBLIC DEFENDER (#100421; -1.00A; -50,772)						
	(1) PERM PUBLIC DEFENDER SUPERVISOR LEGAL CLERK (#122095; -1.00A; -39,492)						
	(1) PERM LEGAL CLERK (#101701; -1.00A; -38,592)						
	(1) PERM PARALEGAL (#980300; -1.00A; -45,000)						
	(1) PERM FISCAL CLERK (#100590; -1.00A; -41,724)						
	(1) PERM LEGAL STENOGRAPHER I (#100607; -1.00A; -45,096)						
	(1) PERM LEGAL STENOGRAPHER I (#100559; -1.00A; -34,260)						
	(1) PERM PUBLIC DEFENDER SUPERVISING INVESTIGATOR (#100600; -1.00A; -87,996)						
	(1) PERM PUBLIC DEFENDER INVESTIGATOR (#102675; -1.00A; -72,324)						
	(1) PERM PUBLIC DEFENDER INVESTIGATOR (#102279; -1.00A; -59,448)						
	(1) PERM PUBLIC DEFENDER INVESTIGATOR (#102110; -1.00A; -57,168)						
	(1) PERM PUBLIC DEFENDER INVESTIGATOR (#100948; -1.00A; -84,612)						
	(1) PERM PUBLIC DEFENDER INVESTIGATOR (#100601; -1.00A; -61,824)						
	(1) PERM PUBLIC DEFENDER LEGAL CLERK (#100558; -1.00A; -54,345)						
	(2) PERM PUBLIC DEFENDER LEGAL OFFICE ASSISTANT (#102281, 100557; -2.00A; -40,128 EACH)						
	(2) PERM PUBLIC DEFENDER LEGAL OFFICE ASSISTANT (#102003, 100602; -2.00A; -34,260 EACH)						
	(1) PERM PUBLIC DEFENDER LEGAL OFFICE ASSISTANT (#102111; -1.00A; -48,792)						
	(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT (#100566; -						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; -27,132)						
	(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#102112; -1.00A; -29,340)						
	(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101698, -100586; -1.00A; -13,566 EACH)						
	(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#101092; -1.00A; -27,132)						
	(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT I (#100898; -1.00A; -35,676)						
	(1) PERM PUBLIC DEFENDER OFFICE ASSISTANT II (#100949; -1.00A; -29,340)						
	(1) PERM CLERK III (#102280; -1.00A; -27,132)						
	(0.5) PERM CLERK III (#102018; -0.5A; -13,566)						
	(1) PERM CLERK TYPIST III (#101091; -1.00A; -29,340)						
	(1) PERM PUBLIC DEFENDER COC INTAKE/CASE COORDINATOR (#980310; -1.00A; -39,000)						
	(1) PERM PUBLIC DEFENDER APPELLATE LEGAL OA (#101224; -1.00A; -54,876)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#121845; -1.00A; -61,824)						
	COLLECTIVE BARGAINING/SALARY ADJUSTMENT (-1,163,552)						
	PERS SVCS COMM CRT OUTRC PROJ & FRINGE BENEFITS COM CRT OUTRCH PROJ (-291,768)						
	OFFICE SUPPLIES (-30,200)						
	OTHER SUPPLIES (-4,000)						
	DUES AND SUBSCRIPTIONS (-80,000)						
	FREIGHT AND DELIVERY CHARGES (-1,000)						
	POSTAGE (-7,000)						
	TELEPHONE AND TELEGRAPH (-21,720)						
	CAR MILEAGE (-96,200)						
	TRANSPORTATION, INTRASTATE (-20,000)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-6,000)						
	HIRE OF PASSENGER CARS (-5,000)						
	ELECTRICITY (-35,000)						
	OTHER UTILITIES (-1,000)						
	RENTAL OF LAND AND BUILDING (-68,556)						
	RENTAL OF EQUIPMENT (-60,000)						
	REPAIRS AND MAINTENANCE (-1,000)						
	OTHER CURRENT EXPENSES (-42,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MACHINERY AND EQUIPMENT (-24,000)						
	SERVICES ON A FEE BASIS (-243,014)						
	SEE JUD614 SEQ 1000-001						
	TOTAL BUDGET CHANGES	(139.50)		(12,008,896) A	(139.50)		(12,008,896) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	387,307,158	A	0.00	0.00	387,307,158	A
	BASE APPROPRIATIONS	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.

100-001 EXECUTIVE REQUEST: 78,923,678 A 103,787,677 A

ADD FUNDS FOR DEBT SERVICE PAYMENTS - STATE
 (BUF721/ST).

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (FY22: 69,190,896; FY23: 82,037,848)
 INTEREST (FY22: 9,732,782; FY23: 21,749,829)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PAYMENT OF WORKING CAPITAL. ***** DETAIL OF HOUSE ADJUSTMENT: PAYMENT FOR LOANS (FY22: 160,000,000; FY23:153,700,000)			160,000,000 V			153,700,000 V
	TOTAL BUDGET CHANGES			78,923,678 A			103,787,677 A
				160,000,000 V			153,700,000 V
	BUDGET TOTALS	0.00	0.00	466,230,836 A	0.00	0.00	491,094,835 A
		0.00	0.00	160,000,000 V	0.00	0.00	153,700,000 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	333,993,281	A	0.00	0.00	333,993,281	A
	BASE APPROPRIATIONS	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.

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

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

 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES 68,059,448 A 89,501,020 A

BUDGET TOTALS 0.00 0.00 402,052,729 A 0.00 0.00 423,494,301 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	123,610,466	A	0.00	0.00	123,610,466	A
	BASE APPROPRIATIONS	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.

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

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

HOUSE CONCURS.

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

TOTAL BUDGET CHANGES 25,188,710 A 33,124,207 A

BUDGET TOTALS 0.00 0.00 148,799,176 A 0.00 0.00 156,734,673 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	435,091,440	A	0.00	0.00	435,091,440	A
		0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	BASE APPROPRIATIONS	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.

60-001 EXECUTIVE REQUEST: (1,684,790) A (1,684,790) A

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)

TOTAL BUDGET CHANGES (1,684,790) A (1,684,790) A

BUDGET TOTALS	0.00	0.00	433,406,650	A	0.00	0.00	433,406,650	A
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	470,630,252	A	0.00	0.00	470,630,252	A
	BASE APPROPRIATIONS	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.

60-001 EXECUTIVE REQUEST: (1,592,529) A (1,592,529) A

REDUCE FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (-939,951)
SOCIAL SECURITY/MEDICARE (-652,578)

TOTAL BUDGET CHANGES (1,592,529) A (1,592,529) A

BUDGET TOTALS 0.00 0.00 469,037,723 A 0.00 0.00 469,037,723 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	205,341,161	A	0.00	0.00	205,341,161	A
	BASE APPROPRIATIONS	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.

60-001 EXECUTIVE REQUEST: (5,799,260) A (5,799,260) A

REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (-4,025,821)
SOCIAL SECURITY/MEDICARE (-1,773,439)

TOTAL BUDGET CHANGES (5,799,260) A (5,799,260) A

BUDGET TOTALS 0.00 0.00 199,541,901 A 0.00 0.00 199,541,901 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	116,598,672	A	0.00	0.00	116,598,672	A
	BASE APPROPRIATIONS	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.

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

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

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (9,242,604)

TOTAL BUDGET CHANGES 9,242,604 A 9,242,604 A

BUDGET TOTALS 0.00 0.00 125,841,276 A 0.00 0.00 125,841,276 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	842,456,000	A	0.00	0.00	842,456,000	A
	BASE APPROPRIATIONS	0.00	0.00	842,456,000		0.00	0.00	842,456,000	

- 1

60-001 EXECUTIVE REQUEST: (378,368,000) A (338,079,000) A

REDUCE FUNDS FOR HEALTH PREMIUM PAYMENT - ARC
(BUF762/RC).

HOUSE CONCURS.

[REFERENCE GM 02-19-2021]
DETAIL OF GOVERNOR'S REQUEST:
RETIREES (FY22: 11,866,000; FY23: 52,155,000)
OPEB PREFUNDING (-390,234,000)

DETAIL OF GOVERNOR'S REQUEST:
RETIREES (FY22: 43,259,000; FY23: 84,456,000)
OPEB PRE-FUNDING (-390,234,000)

TOTAL BUDGET CHANGES (378,368,000) A (338,079,000) A

BUDGET TOTALS 0.00 0.00 464,088,000 A 0.00 0.00 504,377,000 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	140,054,769	A	0.00	0.00	140,054,769	A
	BASE APPROPRIATIONS	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.

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

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

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (11,751,044)

TOTAL BUDGET CHANGES 11,751,044 A 11,751,044 A

BUDGET TOTALS 0.00 0.00 151,805,813 A 0.00 0.00 151,805,813 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	52,475,677 A	0.00	0.00	52,475,677 A
	BASE APPROPRIATIONS	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.

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

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

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (3,726,416)

TOTAL BUDGET CHANGES 3,726,416 A 3,726,416 A

BUDGET TOTALS 0.00 0.00 56,202,093 A 0.00 0.00 56,202,093 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BUF

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	201.50	0.00	3,142,913,581	A	201.50	0.00	3,142,913,581	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	69.00	3.00	20,938,966	T	69.00	3.00	20,938,966	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	111.00	2.00	18,679,890	X	111.00	2.00	18,679,890	X
TOTAL DEPARTMENT APPROPRIATIONS	381.50	5.00	3,564,107,437		381.50	5.00	3,564,107,437	
DEPARTMENT BUDGET CHANGES	(148.50)		(216,223,689)	A	(148.50)		(121,693,621)	A
	1.00	(3.00)	(97,200)	T	1.00	(3.00)	(97,200)	T
	1.00		286,829	X	1.00		286,829	X
			160,000,000	V			153,700,000	V
TOTAL DEPARTMENT BUDGET CHANGES	(146.50)	(3.00)	(56,034,060)		(146.50)	(3.00)	32,196,008	
DEPARTMENT TOTAL BUDGET	53.00	0.00	2,926,689,892	A	53.00	0.00	3,021,219,960	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	112.00	2.00	18,966,719	X	112.00	2.00	18,966,719	X
	0.00	0.00	160,000,000	V	0.00	0.00	153,700,000	V
TOTAL DEPARTMENT BUDGET	235.00	2.00	3,508,073,377		235.00	2.00	3,596,303,445	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,648,986 B	8.00	0.00	2,648,986 B
		0.00	0.00	1,000 T	0.00	0.00	1,000 T
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

39,979 B

39,979 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR CABLE TELEVISION (CCA102/FA). ***** HOUSE CONCURS.			(1,000) T			(1,000) T
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** HOUSE CONCURS. 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) REDESCRIBED POSITION. SEE CCA110 SEQ. NO. 30-001.	(1.00)		(122,093) B	(1.00)		(122,093) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		(82,114) B	(1.00)		(82,114) B
				(1,000) T			(1,000) T
	BUDGET TOTALS	7.00	0.00	2,566,872 B	7.00	0.00	2,566,872 B
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	4,494,086 B	25.00	0.00	4,494,086 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

110,225 B

110,225 B

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES (CCA103/HA).	(4.00)		(264,512) B	(4.00)		(264,512) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SUPERVISING (PU) ATTORNEY (#110962, -1.00B, - 93,036) (1) PERM LEGAL CLERK (#5664, -1.00B, -46,476) (1) PERM PROGRAM SPECIALIST (#123245, -1.00B, -80,000) (1) PERM ADMINISTRATIVE ASSISTANT (#123136, -1.00B, - 45,000)						
	TOTAL BUDGET CHANGES	(4.00)		(154,287) B	(4.00)		(154,287) B
	BUDGET TOTALS	21.00	0.00	4,339,799 B	21.00	0.00	4,339,799 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		40.00	0.00	5,175,488 B	40.00	0.00	5,175,488 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

161,309 B

161,309 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).	(5.00)		(307,896) B	(5.00)		(307,896) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM FI REG COMPLIANCE INVESTIGATOR (#121947, - 1.00B, -62,004)						
	(1) PERM FINANCIAL INST EXAMINER II (#26271, -1.00B, - 59,616)						
	(1) PERM CRF FI EXAMINER II (#118658, -1.00B, -67,044)						
	(1) PERM CRF FIN INSTITUTION EXAMINER I (#119531, -1.00B, - 59,616)						
	(1) PERM CRF FIN INSTITUTION EXAMR II (#121528, -1.00B, - 59,616)						
	TOTAL BUDGET CHANGES	(5.00)		(146,587) B	(5.00)		(146,587) B
	BUDGET TOTALS	35.00	0.00	5,028,901 B	35.00	0.00	5,028,901 B
		0.00	0.00	301,000 T	0.00	0.00	301,000 T

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		63.00	11.00	7,892,944 B	63.00	11.00	7,892,944 B
		8.00	5.00	2,803,844 T	8.00	5.00	2,803,844 T
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			224,656 B			224,656 B
	***** HOUSE CONCURS.			49,402 T			49,402 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).	(3.00)		(143,412) B	(3.00)		(143,412) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM SECRETARY II (#33, -1.00B, -38,220)						
	(1) PERM REGLTRY BDS/COMMS ADM ASST III (#120570, - 1.00B, -72,528)						
	(1) PERM OFFICE ASSISTANT IV (#122452, -1.00B, -32,664)						
	TOTAL BUDGET CHANGES	(3.00)		81,244 B	(3.00)		81,244 B
				49,402 T			49,402 T
	BUDGET TOTALS	60.00	11.00	7,974,188 B	60.00	11.00	7,974,188 B
		8.00	5.00	2,853,246 T	8.00	5.00	2,853,246 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		95.00	1.00	19,361,950 B	95.00	1.00	19,361,950 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
		0.00	6.00	251,000 P	0.00	6.00	251,000 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

397,017 B

397,017 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** HOUSE DOES NOT CONCUR. FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM IRF PROGRAM ANALYST (#110705; -62,534) FRINGE BENEFITS (-31,892) REDESCRIBED POSITION. SEE CCA110 SEQ. NO. 31-001.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS 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 CRF INSURANCE LICENSING CLERK (#122485; -1.00B; -34,020)						
	FRINGE BENEFITS (-17,350)						
	REDESCRIBED POSITION.						
	SEE CCA191 SEQ. NO. 30-001.						

(1.00) (51,370) B (1.00) (51,370) B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)						
			(6.00)	(251,000) P		(6.00)	(251,000) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE DOES NOT CONCUR. FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CRF EFT CLERK (#118798)						
1100-001	HOUSE ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INS HEALTH PREM RATE ANALYST (#122936, -1.00B, -65,820) (1) PERM IERF INSURANCE EXAM MANAGER (#102731, -1.00B, -99,264) (1) PERM CRF INS EXAMINER II (#102738, -1.00B, -75,432) (1) PERM CRF RATE & POLICY ANALYST III (#110317, -1.00B, -52,956) (1) PERM CRF INSURANCE EXAMINER II (#120950, -1.00B, -78,420) (1) PERM CIAF INSURANCE EXAMINER I (#116590, -1.00B, -69,564) (1) PERM CIAF INSURANCE EXAMINER I (#120976, -1.00B, -64,476) (1) PERM INS HEALTH ACTUARY (#122974, -1.00B, -168,498) (1) PERM CRF MULTI-MEDIA EDUCATION SPC (#110212, -1.00B, -55,092)	(9.00)		(729,522) B	(9.00)		(729,522) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(10.00)		(383,875) B	(10.00)		(383,875) B
			(6.00)	(251,000) P		(6.00)	(251,000) P
	BUDGET TOTALS	85.00	1.00	18,978,075 B	85.00	1.00	18,978,075 B
		0.00	0.00	201,000 T	0.00	0.00	201,000 T
		0.00	0.00	P	0.00	0.00	P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	297,904 B	2.00	0.00	297,904 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8,200 B

8,200 B

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR POST-SECONDARY EDUCATION AUTHORIZATION (CCA107/AA).						

	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM HPEAP PROGRAM SPECIALIST (#121759, -1.00B, -60,312)	(1.00)		(60,312) B	(1.00)		(60,312) B
	TOTAL BUDGET CHANGES	(1.00)		(52,112) B	(1.00)		(52,112) B
	BUDGET TOTALS	1.00	0.00	245,792 B	1.00	0.00	245,792 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	1.00	2,695,483 B	18.00	1.00	2,695,483 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

75,635 B

75,635 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM CABLE TELEVISION (CCA102/FA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA).						
	***** HOUSE CONCURS.	1.00		122,093 B	1.00		122,093 B
	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)						
	REDESCRIBED POSITION.						
	SEE CCA102 SEQ. NO. 30-001.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM INSURANCE REGULATORY SERVICES (CCA106/EA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** HOUSE DOES NOT CONCUR. FROM COMPLIANCE RESOLUTION FUND - INSURANCE REGULATION FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST (#110705; 1.00B; 62,534) FRINGE BENEFITS (31,892) REDESCRIBED POSITION. SEE CCA106 SEQ. NO. 30-001.						
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF CONSUMER PROTECTION (CCA110/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CRF INVESTIGATOR I (#120993, -1.00B, -41,856) (1) PERM OFFICE ASSISTANT III (#23118, -1.00B, -31,440)	(2.00)		(73,296) B	(2.00)		(73,296) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		124,432 B	(1.00)		124,432 B
	BUDGET TOTALS	17.00	1.00	2,819,915 B	17.00	1.00	2,819,915 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	8,470,957 B	79.00	0.00	8,470,957 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

250,111 B

250,111 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).			3,500,000 B			500,000 B
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FEE BASIS (FY22: 3,000,000) SOFTWARE MAINTENANCE (500,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA).						
		(14.00)		(681,736) B	(14.00)		(681,736) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECURITIES COMPLIANCE SUPVR (#33023, -1.00B, - 64,476) (1) PERM BUSINESS CENTER SPECIALIST II (#102006, -1.00B, - 94,248) (1) PERM CRF INVESTIGATOR IV (#108007, -1.00B, -72,528) (1) PERM BUSINESS REGISTRATION ASST (#31670, -1.00B, - 56,532) (1) PERM BUSINESS REGISTRATION ASST (#29154, -1.00B, - 39,720) (1) PERM BUSINESS REGISTRATION ASST (#49523, -1.00B, - 48,348) (1) PERM OFFICE ASSISTANT III (#40362, -1.00B, -30,240) (1) PERM BUSINESS REGISTRATION ASST (#35709, -1.00B, - 39,720) (1) PERM OFFICE ASSISTANT III (#32896, -1.00B, -30,240) (1) PERM OFFICE ASSISTANT III (#46583, -1.00B, -30,240) (1) PERM OFFICE ASSISTANT III (#29100, -1.00B, -31,440) (1) PERM OFFICE ASSISTANT III (#38510, -1.00B, -30,240) (1) PERM CRF INVESTIGATOR IV (#102530, -1.00B, -78,420) (1) PERM SECURITIES EDUCATION ASSISTANT (#117393, - 1.00B, -35,344)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(14.00)		3,068,375 B	(14.00)		68,375 B
	BUDGET TOTALS	65.00	0.00	11,539,332 B	65.00	0.00	8,539,332 B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		66.00	1.00	7,500,160	B	66.00	1.00	7,500,160	B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

240,901 B

240,901 B

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (8) PERMANENT, (1) TEMPORARY POSITION, AND FUNDS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).	(8.00)	(1.00)	(470,545) B	(8.00)	(1.00)	(470,545) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LEGAL CLERK (#119168, -1.00B, -38,220) (1) PERM STAFF ATTORNEY III (#102087, -1.00B, -84,960) (1) PERM INVESTIGATOR IV (#120232, -1.00B, -52,956) (1) PERM RI INVESTIGATOR IV (#118045, -1.00B, -52,956) (1) PERM INVESTIGATOR I (#118479, -1.00B, -41,856) (1) PERM LEGAL ASSISTANT III (#118553, -1.00B, -31,440) (1) PERM OFFICE ASSISTANT III (#118554, -1.00B, -30,240) (1) PERM STAFF ATTORNEY (#101311, -1.00B, -84,960) (1) TEMP RI INVESTIGATOR IV (#120233, -1.00B, -52,957)						
	TOTAL BUDGET CHANGES	(8.00)	(1.00)	(229,644) B	(8.00)	(1.00)	(229,644) B
	BUDGET TOTALS	58.00	0.00	7,270,516 B	58.00	0.00	7,270,516 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		50.00	1.00	8,450,388 B	50.00	1.00	8,450,388 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

276,100 B

276,100 B

HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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 B	1.00		51,370 B
100-001	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)			175,000 B			46,000 B

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)			700,000	B	1,050,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT (CCA191/AI). ***** HOUSE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASED (50,000) SOFTWARE (75,000)			125,000	B	125,000	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVER PURCHASE FOR GENERAL SUPPORT (CCA191/AI). ***** HOUSE CONCURS. FROM COMPLIANCE RESOLUTION FUND. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (40,000) DATA EQUIPMENT (60,000) \$60,000 NON-RECURRING.			100,000 B			100,000 B
104-001	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)			75,000 B			30,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001							
1100-002	HOUSE ADJUSTMENT:						
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT (CCA191/AI).	(2.00)		(135,048) B	(2.00)		(135,048) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#120567, - 1.00B, -59,616)						
	(1) PERM ISCO DATA PROC SYS ANALYST IV (#113111, -1.00B, - 75,432)						
	TOTAL BUDGET CHANGES	(1.00)		1,367,422 B	(1.00)		1,543,422 B
	BUDGET TOTALS	49.00	1.00	9,817,810 B	49.00	1.00	9,993,810 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		67.00	0.00	18,658,757 B	67.00	0.00	18,658,757 B
	BASE APPROPRIATIONS	67.00	0.00	18,658,757	67.00	0.00	18,658,757

- 1

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

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

312,401 B

312,401 B

 HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.			(2,020,000) B			(2,020,000) B
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA). ***** HOUSE CONCURS.			(33,000) B			(33,000) B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).	(7.00)		(426,252) B	(7.00)		(426,252) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ENGINEER V (PU) (#34164, -1.00B, -75,432)						
	(1) PERM INVESTIGATOR IV (#42690, -1.00B, -52,956)						
	(1) PERM PUC ECONOMIST I (#117629, -1.00B, -62,580)						
	(1) PERM PUC UTILITY ANALYST I (#102680, -1.00B, -71,592)						
	(1) PERM SECRETARY I (#117632, -1.00B, -35,340)						
	(1) PERM PUC UTILITY ANALYST I (#102100, -1.00B, -76,344)						
	(1) PERM PUC RESEARCH ASSISTANT I (#121748, -1.00B, -52,008)						
	TOTAL BUDGET CHANGES	(7.00)		(2,166,851) B	(7.00)		(2,166,851) B
	BUDGET TOTALS	60.00	0.00	16,491,906 B	60.00	0.00	16,491,906 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	513.00	15.00	85,647,103 B	513.00	15.00	85,647,103 B
	8.00	5.00	3,407,525 T	8.00	5.00	3,407,525 T
	0.00	6.00	251,000 P	0.00	6.00	251,000 P
TOTAL DEPARTMENT APPROPRIATIONS	521.00	26.00	89,305,628	521.00	26.00	89,305,628
DEPARTMENT BUDGET CHANGES						
	(55.00)	(1.00)	1,426,003 B	(55.00)	(1.00)	(1,397,997) B
			48,402 T			48,402 T
		(6.00)	(251,000) P		(6.00)	(251,000) P
TOTAL DEPARTMENT BUDGET CHANGES	(55.00)	(7.00)	1,223,405	(55.00)	(7.00)	(1,600,595)
DEPARTMENT TOTAL BUDGET						
	458.00	14.00	87,073,106 B	458.00	14.00	84,249,106 B
	8.00	5.00	3,455,927 T	8.00	5.00	3,455,927 T
TOTAL DEPARTMENT BUDGET	466.00	19.00	90,529,033	466.00	19.00	87,705,033

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		135.00	55.25	19,721,523 A	135.00	55.25	19,721,523 A
		9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
		94.50	43.75	67,726,768 P	94.50	43.75	67,726,768 P
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE REQUEST: 410,118 A 410,118 A

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.			(226,125) N			(226,125) N
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-226,125) SEE DEF110 SEQ. NO. 10-002.						
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.	2.00		226,125 N	2.00		226,125 N
	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) SEE DEF110 SEQ. NO. 10-001.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -55,641; FY23: -108,682)</p> <p>SEE DEF110 SEQ. NO. 11-002.</p>			(55,641) P			(108,682) P
11-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE DEF110 SEQ. NO. 11-001.</p>		1.00	55,641 P		1.00	108,682 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -64,524; FY23: -116,949) SEE DEF110 SEQ. NO. 12-002.			(64,524) P			(116,949) P
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE 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) SEE DEF110 SEQ. NO. 12-001.			1.00 64,524 P			1.00 116,949 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -190,050; FY23: -184,900)</p> <p>SEE DEF110 SEQ. NO. 13-002.</p>			(190,050)			(184,900)
13-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE DEF110 SEQ. NO. 13-001.</p>		2.00	190,050		2.00	184,900

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-47,949) SEE DEF110 SEQ. NO. 14-002.			(47,949) P			(47,949) P
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) ENGINEER IV (#120847, 47,949) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER IV (#38824; 47,949) SEE DEF110 SEQ. NO. 14-001.			47,949 P			47,949 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-64,416)</p> <p>SEE DEF110 SEQ. NO. 15-002.</p>			(64,416) P			(64,416) P
15-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) EMCS ASSISTANT (#120748; 64,416)</p> <p>SEE DEF110 SEQ. NO. 15-001.</p>			64,416 P			64,416 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-48,521)</p> <p>SEE DEF110 SEQ. NO. 16-002.</p>			(48,521) P			(48,521) P
16-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENERGY ASSISTANT (#116926; 48,521)</p> <p>SEE DEF110 SEQ. NO. 16-001.</p>			48,521 P			48,521 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
17-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-44,193)</p> <p>SEE DEF110 SEQ. NO. 17-002.</p>			(44,193) P			(44,193) P
17-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR FACILITIES PLANNER ASSISTANT (#110436; 44,193)</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR OFFICE ASSISTANT IV (#9546; 44,193)</p> <p>SEE DEF110 SEQ. NO. 17-001.</p>			44,193 P			44,193 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
18-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-49,922)</p> <p>SEE DEF110 SEQ. NO. 18-002.</p>			(49,922) P			(49,922) P
18-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ITAM COORDINATOR (#117931; 49,922)</p> <p>SEE DEF110 SEQ. NO. 18-001.</p>			49,922 P			49,922 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-001	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 (-55,670) SEE DEF110 SEQ. NO. 19-002.			(55,670) P			(55,670) P
19-002	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 ESTATE SPECIALIST (#20105G; 55,670) SEE DEF110 SEQ. NO. 19-001.			55,670 P			55,670 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-101	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,795)</p> <p>SEE DEF110 SEQ. NO. 19-102.</p>			(43,795) P			(43,795) P
19-102	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) REAL PROPERTY TECHNICIAN (#120499; 43,795)</p> <p>SEE DEF110 SEQ. NO. 19-101.</p>			43,795 P			43,795 P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-103	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-68,519) SERVICES ON A FEE BASIS (-80,000) CREDIT CARD CHARGES (-10,000) SEE DEF110 SEQ. NO. 19-104.			(158,519) A			(158,519) A
19-104	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNT CLERK II (#48748; 8,864) PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V (#120608; 88,248) PERSONAL SERVICES FOR (1) INFO SPECIALIST BAND B (#122295; 61,407) SEE DEF110 SEQ. NO. 19-103.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-105	EXECUTIVE REQUEST:			(99,472) A			(99,472) A
	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: JANITORIAL SUPPLIES (-5,000A) OFFICE SUPPLIES (-10,000A) FREIGHT AND DELIVERY CHARGES (-3,000A) TRANSPORTATION, OUT-OF-STATE (-6,000A) R & M-GROUNDS-ROUTINE MAINTENANCE (-21,056A) WORKERS' COMP CHARGE (-34,316A) MACH & EQUIP SUP & PARTS (-10,000A) SERVICE/INCENTIVE AWARDS (-5,000A) PARKING FEES (-1,000A) PROTOCOL (-2,500A) PHOTO PROCESSING (-1,600A) HOMELAND SECURITY MOA - PORT CYBER SECURITY (- 949,201P)						
	SEE DEF110 SEQ. NO. 19-106.						
				(949,201) P			(949,201) P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-106	EXECUTIVE REQUEST:			99,472 A			99,472 A
	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.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
				949,201 P			949,201 P
19-107	EXECUTIVE REQUEST:			(1,347,576) A			(1,347,576) A
	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: OTHER REPAIRS & MAINTENANCE (-1,125,531A) ATHLETIC EXPENSES (-400A) R&M - BLDGS & STRUCT - ROUTINE MAINT (-41,332A) OTHER UTILITIES (-118,533A) UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (- 61,780A) PERS SVCS REND BY OTHER DEPT AG (-150,000P) GROUNDS/AGRI MAINT SUPPLIES (-240,000P) CUSTODIAL SERVICES (-415,000P) SUBSISTENCE, OUT OF STATE (-22,000P) ELECTRICITY (-994,844P)						
	SEE DEF110 SEQ. NO. 19-108.			(1,821,844) P			(1,821,844) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-108	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.			1,347,576 A			1,347,576 A
				1,821,844 P			1,821,844 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-109	EXECUTIVE REQUEST:			(162,889) A			(162,889) A
	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: SUPPLIES, JANITORIAL (-1,703A) GROUNDS/AGRI MAINT SUPPLIES (-9,365A) BUILDING MAINTENANCE SUPPLIES (-5,153A) OTHER SUPPLIES (-1,037A) POSTAGE (-48A) TRANSPORTATION, OUT-OF-STATE (-300A) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-250A) ELECTRICITY (-90,097A) JANITORIAL SERVICES (-8,213A) R & M - GROUNDS-SPECIAL MAINT (-46,723A) SUPPLIES, JANITORIAL (-11,209P) GROUNDS/AGRI MAINT SUPPLIES (-29,596P) OTHER EXPENSE (-350,709P) ELECTRIC - NEW (-140,859P) SEWER - NEW (-34,327P)						
	SEE DEF110 SEQ. NO. 19-110.						
				(566,700) P			(566,700) P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-110	EXECUTIVE REQUEST:			162,889 A			162,889 A
	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						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(100,000P) R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (283,492P) MACH & EQUIP SUPPLIES & PARTS (30,000P) SEE DEF110 SEQ. NO. 19-109.			566,700 P			566,700 P
19-111	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 I (#30003; -11,115) SEE DEF110 SEQ. NO. 19-112.			(22,680) P			(22,680) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-112	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.			22,680 P			22,680 P
19-113	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE 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) SEE DEF110 SEQ. NO. 19-114.			(57,102) P			(57,102) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
19-114	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (57,102) SEE DEF110 SEQ. NO. 19-113.						
				57,102	P	57,102	P
19-115	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-19,083) SEE DEF110 SEQ. NO. 19-116.			(19,083)	A	(19,083)	A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-116	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER I (#121908; 10,578) PERSONAL SERVICES FOR (1) PURCHASING TECHNICIAN SR11 (#121910; 8,505)</p> <p>SEE DEF110 SEQ. NO. 19-115.</p>						
19-117	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-329,096)</p> <p>SEE DEF110 SEQ. NO. 19-118.</p>			(329,096) A			(329,096) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-118	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) MITIGATION PLANNER LAVA (#122282; 51,932) PERSONAL SERVICES FOR (1) ACCOUNTANT III (#122958; 48,948) PERSONAL SERVICES FOR (1) DEPA ACCOUNTANT (#117813; 24,456) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE PLANNER (#121700; 57,336) PERSONAL SERVICES FOR (1) DISASTER ASSISTANCE OFFICE ASST (#121702; 29,088) PERSONAL SERVICES FOR (1) DISASTER ASST PROJECT LEADER (#122369; 57,720) PERSONAL SERVICES FOR (1) MITIGATION PLANNER (#122957; 59,616) SEE DEF110 SEQ. NO. 19-117.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-119	EXECUTIVE REQUEST:						
	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD).						
	***** HOUSE DOES NOT CONCUR.			(139,164)			(139,164)
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808)						
	PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238)						
	PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350)						
	PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH)						
	PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)						
	DETAIL OF GOVERNOR'S REQUEST:						
	PERSONAL SERVICES FOR (1) CIVIL DEF PLANS & OPTNS OFFCR (#6734; -45,888)						
	PERSONAL SERVICES FOR (1) CD TRAINING EDN & INF OFFCR (#12730; -36,264)						
	PERSONAL SERVICES FOR (1) CIVIL DEFENSE TELECOMS OFFCR (#12743; -45,888)						
	PERSONAL SERVICES FOR (1) CIVIL DEFENSE ADM OFFCR (#12991; -37,716)						
	PERSONAL SERVICES FOR (1) ENGINEER IV (#100934; -29,808)						
	PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#101273; -32,238)						
	PERSONAL SERVICES FOR (1) CIVIL DEFENSE PLANNER (#102887; -36,264)						
	PERSONAL SERVICES FOR (1) EOC WARNING OFFICER (#117803; -22,350)						
	PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III (#117814, 117815; -15,120 EACH)						
	PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST IV (#122757; -24,528)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE DEF110 SEQ. NO. 19-120.						
19-120	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (139,164) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (341,184) SEE DEF110 SEQ. NO. 19-119.			139,164 N			139,164 N
19-121	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-43,500) SEE DEF110 SEQ. NO. 19-122.			(43,500) A			(43,500) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-122	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER II (#45876; 43,500)</p> <p>SEE DEF110 SEQ. NO. 19-121.</p>						
19-123	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE DEF110 SEQ. NO. 19-124.</p>						
				(65,718) P			(65,718) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
19-124	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.						
				65,718 P			65,718 P
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.						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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.						
21-001	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -52,956) SEE DEF110 SEQ. NO. 21-002.	(1.00)		(52,956) A	(1.00)		(52,956) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (DEF110/AA) FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 52,956) SEE DEF110 SEQ. NO. 21-001.	1.00		52,956 A	1.00		52,956 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-280,412)			(280,412) A			(280,412) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS AND (15) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STOREKEEPER (#36612; -1A) (1) PERM INFO TECH BAND B (#40347; -1A) (1) PERM ENGINEER IV (#100934; -0.5A/-0.5N) (1) PERM PROGRAM SPECIALIST IV (#101273; -0.5A/-0.5N) (1) TEMP CIVIL DEFENSE PLANNER (#33025; -1A) (1) TEMP PROGRAM SPECIALIST IV (#11378; -0.25A/-0.75P) (1) TEMP EOC WARNING OFFICER (#117803; -0.5A/-0.5N) (2) TEMP OFFICE ASSISTANT III (#117814, #117815; -0.5A/-0.5N EACH) (1) TEMP JANITOR (#118696; -0.5A/-0.25P) (1) TEMP INFORMATION SPECIALIST III (#117816; -1A) (1) TEMP WAREHOUSE WORKER (#118993; -1A) (1) TEMP BUILDING CONSTRUCTION INSPECTOR I (#119135; -1A) (1) TEMP PROGRAM SPECIALIST IV (#119332; -1A) (1) TEMP DISASTER ASSISTANT ACCOUNTANT (#121698; -1A) (1) TEMP DISASTER ASSISTANT OFFICE (#121699; -1A) (1) TEMP DA BUILDING INSPECTOR (#122370; -1A) (1) TEMP PROGRAM SPECIALIST IV (#122757; -0.5A/-0.5N) (1) TEMP CIVIL DEFENSE PLANNER (#122940; -1A)						

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS AND (3) TEMPORARY POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE 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)						
63-001	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)		(0.50)	P		(0.50)	P

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	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)	(1.00)		A	(1.00)		A
65-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; 0.25) (1) PERM GENERAL LABORER III (#50391; 0.25)	(0.50)		A	(0.50)		A

Detail Type: H

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Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (#6130; 0.75P) (1) PERM GENERAL LABORER III (#50391; 0.75P)	(1.50)		P	(1.50)		P
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-99,084)			(99,084) A			(99,084) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HOMELAND SPECIAL SECURITY OFFICER (#122941, - 40,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CYBERSECURITY RESIL PRGM CNSLR (#121598; - 40,000)		(1.00)	(40,000) A		(1.00)	(40,000) A
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-389,406)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-101	EXECUTIVE REQUEST:			(17,500) A			(17,500) A
	REDUCE FUNDS FOR FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC).						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-17,500A/-17,500P)			(17,500) P			(17,500) P

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	EXECUTIVE REQUEST:			199,998	A		199,998	A
	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)							

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) KIHOLLO BAY EARTHQUAKE BUILDING INSPECTOR (#118526) (1) FLOOD BUILDING INSPECTOR (#117371) (1) SECURITY ADMIN SPECIALIST (#119471)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AIRPORT THERMAL DEVICE MAINTENANCE PROGRAM (1,000,000)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (3) PERM GENERAL LABORER II (1.0A EACH; 43,500 EACH)	3.00		130,500 A	3.00		130,500 A
1001-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM COMMUNITY PROGRAMS COORD (#100446; -1.00A; - 96,540)	(1.00)		(96,540) A	(1.00)		(96,540) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:	(9.50)		(2,762,542) A	(9.50)		(2,762,542) A
	TRANSFER (62) PERMANENT, (33) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116).						
	SEE DEF116 SEQ. NO. 1002-002.						
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#118614; -1.00P; FY22: -48,348P; FY23: -48,348P) (1) PERM ACCOUNTANT III (#112986; -1.00P; FY22: -59,616P; FY23: -59,616P) (1) PERM ADMIN SPT ASSISTANT (#117979; -1.00P; FY22: -33,996P; FY23: -33,996P) (1) PERM ADMINISTRATIVE OFFCR V (#110724; -1.00P; FY22: -59,616P; FY23: -59,616P) (1) PERM ADMINISTRATIVE SPCLT III (#117977; -1.00P; FY22: -54,202P; FY23: -54,202P) (1) PERM ADMINISTRATIVE SPCLT III (#117978; -1.00P; FY22: -61,009P; FY23: -61,009P) (1) PERM BUILDING CONST INSPECTOR II (#112984; -1.00P; FY22: -56,532P; FY23: -56,532P) (1) PERM BUILDING CONST INSPECTOR II (#119108; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM BUILDING CONST INSPECTOR II (#50388; -1.00P; FY22: -46,476P; FY23: -46,476P) (1) PERM BUILDING CONST INSPECTOR III (#50387; -1.00P; FY22: -54,012P; FY23: -54,012P) (1) PERM BUILDING MAINTENANCE HELPER (#32862; -1.00A; FY22: -48,000A; FY23: -48,000A) (1) PERM BUILDING MAINTENANCE WORKER I (#30831; -1.00A; FY22: -57,864A; FY23: -57,864A) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; -1.00P; FY22: -60,000P; FY23: -60,000P)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DESIGN AND PROJECT ASSISTANT (#120847; -1.00P; FY22: -113,949P; FY23: -113,949P)						
	(1) PERM DESIGN AND PROJECT MANAGER (#120500; -1.00P; FY22: -73,524P; FY23: -73,524P)						
	(1) PERM DESIGN AND PROJECT MANAGER (#120542; -1.00P; FY22: -72,456P; FY23: -72,456P)						
	(1) PERM DLP TECHNICIAN (HILO) (#120314; -1.00P; FY22: -44,214P; FY23: -44,214P)						
	(1) PERM DLP TECHNICIAN (RTI) (#120313; -1.00P; FY22: -43,524P; FY23: -43,524P)						
	(1) PERM DLP TECHNICIAN (RTSM) (#120853; -1.00P; FY22: -48,858P; FY23: -48,858P)						
	(1) PERM ENGINEERING AID IV (#112985; -1.00P; FY22: -46,476P; FY23: -46,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; -1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#116846; -1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117333; -1.00P; FY22: -64,476P; FY23: -64,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117930; -1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117975; -1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117986; -1.00P; FY22: -61,009P; FY23: -61,009P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117987; -1.00P; FY22: -58,661P; FY23: -58,661P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT V (#117976; -1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT VI (#116402; -1.00P; FY22: -64,476P; FY23: -64,476P)						
	(1) PERM ENVIRONMENTAL IT SPECIALIST (#117646; -1.00P; FY22: -52,680P; FY23: -52,680P)						
	(1) PERM ENVIRONMENTAL PROGRAM MANAGER (#116403; -1.00P; FY22: -73,126P; FY23: -73,126P)						
	(1) PERM GENERAL LABORER I (#270; -0.50A/-0.50P; FY22: -19,464A/-19,464P; FY23: -19,464A/-19,464P)						
	(1) PERM GENERAL LABORER II (#7378; -1.00A; FY22: -44,376A;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY23: -44,376A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6083; -1.00A; FY22: -50,304A; FY23: -50,304A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#9550; -1.00A; FY22: -52,296A; FY23: -52,296A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#117932; - 1.00P; FY22: -57,324P; FY23: -57,324P)						
	(1) PERM INSTALL STATUS RPT TECH (SVCS) (#120456; -1.00P; FY22: -46,704P; FY23: -46,704P)						
	(1) PERM INSTALL STATUS RPT TECH INFRA (#120544; -1.00P; FY22: -52,134P; FY23: -52,134P)						
	(1) PERM IT & ESS ASSISTANT (#120915; -1.00P; FY22: -52,614P; FY23: -52,614P)						
	(1) PERM ITAM COORDINATOR (#117931; -1.00P; FY22: - 105,338P; FY23: -105,338P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117982; -1.00P; FY22: -55,092P; FY23: -55,092P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117985; -1.00P; FY22: -57,324P; FY23: -57,324P)						
	(1) PERM NATURAL AREA RSRVS SPCLT IV (#117981; -1.00P; FY22: -59,616P; FY23: -59,616P)						
	(1) PERM NATURAL AREA RSRVS SPCLT V (#117980; -1.00P; FY22: -69,732P; FY23: -69,732P)						
	(1) PERM NATURAL RESCS MGMT PRGM SPCLT (#116643; - 1.00P; FY22: -64,476P; FY23: -64,476P)						
	(1) PERM OFFICE ASISTANT IV (#122886; -1.00P; FY22: -64,000P; FY23: -64,000P)						
	(1) PERM OFFICE ASSISTANT III (#15557; -1.00A; FY22: -30,240A; FY23: -30,240A)						
	(1) PERM OFFICE ASSISTANT III (#30232; -1.00A; FY22: -30,240A; FY23: -30,240A)						
	(1) PERM OFFICE ASSISTANT IV (#6084; -1.00A; FY22: -35,340A; FY23: -35,340A)						
	(1) PERM PERSONNEL & BUDGET SPECIALIST (#122038; -1.00P; FY22: -57,792P; FY23: -57,792P)						
	(1) PERM PRODUCTION CONTROLLER (#120691; -1.00P; FY22: - 52,134P; FY23: -52,134P)						
	(1) PERM PROGRAM SPECIALIST IV (#117983; -1.00P; FY22: - 62,004P; FY23: -62,004P)						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PROJECT MANAGER (#122693; -1.00P; FY22: -64,000P; FY23: -64,000P)						
	(1) PERM REAL PROPERTY TECHNICIAN (#120499; -1.00P; FY22: -88,171P; FY23: -88,171P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120524; -1.00P; FY22: -50,304P; FY23: -50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120525; -1.00P; FY22: -50,304P; FY23: -50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120526; -1.00P; FY22: -46,476P; FY23: -46,476P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120527; -1.00P; FY22: -44,724P; FY23: -44,724P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120539; -1.00P; FY22: -50,304P; FY23: -50,304P)						
	(1) PERM RESOURCE MANAGEMENT ASSISTANT (#120583; -1.00P; FY22: -43,956P; FY23: -43,956P)						
	(1) PERM SECRETARY II (#5900; -1.00A; FY22: -38,220A; FY23: -38,220A)						
	(1) TEMP ACCOUNTANT III (#117645; -1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) TEMP AIR CONDITIONING MECHANIC I (#117054; -1.00P; FY22: -54,180P; FY23: -54,180P)						
	(1) TEMP CIP ASSISTANT SR14 (#; -1.00P; -34,855P/-69,710P)						
	(1) TEMP CLERK TYPIST III (#50385; -1.00P; FY22: -25,656P; FY23: -25,656P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#119506; -1.00P; FY22: -50,592P; FY23: -50,592P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#120914; -1.00P; FY22: -50,592P; FY23: -50,592P)						
	(1) TEMP DATA ADMINISTRATOR (FMO) (#117933; -1.00P; FY22: -45,000P; FY23: -45,000P)						
	(1) TEMP DESIGN & PROJECT MANAGER (#120913; -1.00P; FY22: -63,910P; FY23: -63,910P)						
	(1) TEMP DESIGN AND PROJECT MANAGER (#120543; -1.00P; FY22: -63,910P; FY23: -63,910P)						
	(1) TEMP DLC SITE ADMINISTRATOR (#121197; -1.00P; FY22: -11,388P; FY23: -11,388P)						
	(1) TEMP DLP TECHNICIAN (#121200; -1.00P; FY22: -10,989P; FY23: -10,989P)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DLP TECHNICIAN (#121202; -1.00P; FY22: -6,270P; FY23: -6,270P)						
	(1) TEMP EMCS ASSISTANT (#120748; -1.00P; FY22: -93,670P; FY23: -93,670P)						
	(1) TEMP ENERGY MANAGER (#112515; -1.00P; FY22: -60,440P; FY23: -60,440P)						
	(1) TEMP ENERGY MANAGER ASSISTANT (#116926; -1.00P; FY22: -86,561P; FY23: -86,561P)						
	(1) TEMP ENGINEER III (#46289; -1.00P; FY22: -50,772P; FY23: -50,772P)						
	(1) TEMP ENGINEER IV SR 26 (#; -1.00P; -42,736P/-77,460P)						
	(1) TEMP ENVIRON HEALTH SPEC IV (#46290; -1.00P; FY22: -50,772P; FY23: -50,772P)						
	(1) TEMP ENVIRONM PROJECT SPECIALIST (#20803; -1.00P; FY22: -34,070P; FY23: -34,070P)						
	(1) TEMP FACILITIES PLANNER ASSISTANT (#110436; -1.00P; FY22: -75,399P; FY23: -75,399P)						
	(1) TEMP GIS SPECIALIST (FMO) (#119368; -1.00P; FY22: -44,990P; FY23: -44,990P)						
	(1) TEMP IGIS MANAGER (#121212; -1.00P; FY22: -67,040P; FY23: -67,040P)						
	(1) TEMP MIL/COM & SRM OFFICE ASSIST IV (#121213; -1.00P; FY22: -36,768P; FY23: -36,768P)						
	(1) TEMP NATURAL AREA RSRVS SPCLT III (#117974; -1.00P; FY22: -52,956P; FY23: -52,956P)						
	(1) TEMP OFFICE ASSISTANT III (#117667; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#120454; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#121843; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#95009G; -1.00P; FY22: -30,240P; FY23: -30,240P)						
	(1) TEMP PROGRAM SPECIALIST IV (#120449; -1.00P; FY22: -70,704P; FY23: -70,704P)						
	(1) TEMP PURCHASING TECHNICIAN I (#117988; -1.00P; FY22: -37,104P; FY23: -37,104P)						
	(1) TEMP R&M PROJECT MANAGER II (#112436; -1.00P; FY22: -63,910P; FY23: -63,910P)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP REAL PROPERTY SPECIALIST (#20105; -1.00P; FY22: -93,670P; FY23: -93,670P)						
	(1) TEMP REPAIRS & MAINTENANCE ASST (#120523; -1.00P; FY22: -50,304P; FY23: -50,304P)						
	FRINGE BENEFITS (FY22: -3,504,403P; FY23: -3,504,403P)						
	BJ ADJUSTMENTS (FY22: 2,046,703P; FY23: 2,046,703P)						
	OTHER PERSONAL SERVICES (FY22: -12,050P; FY23: -6,000P)						
	COLLECTIVE BARGAINING ADJUSTMENT (FY22: -20,380A; FY23: -20,380A)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: -5,000A; FY23: -5,000A)						
	JANITORIAL SUPPLIES (FY22: -25,000A; FY23: -25,000A)						
	MOTOR VEHICLE GAS & OIL (FY22: -23,000A; FY23: -23,000A)						
	AGRICULTURAL & OTHER SUPPLIES (FY22: -6,050A; FY23: -6,050A)						
	FORAGE & CARE OF ANIMALS (FY22: -300A; FY23: -300A)						
	SAFETY SUPPLIES (FY22: -10,000A; FY23: -10,000A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: -10,000A; FY23: -10,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: -30,000A; FY23: -30,000A)						
	OFFICE SUPPLIES (FY22: -5,000A; FY23: -5,000A)						
	OTHER SUPPLIES - FLAGS, LEIS, SIGNS (FY22: -1,000A; FY23: -1,000A)						
	DUES & SUBSCRIPTIONS (FY22: -500A; FY23: -500A)						
	FREIGHT AND DELIVERY CHARGES (FY22: -100A; FY23: -100A)						
	POSTAGE (FY22: -800A; FY23: -800A)						
	TELEPHONE & TELEGRAPH (FY22: -4,500A; FY23: -4,500A)						
	PRINTING & BINDING (FY22: -2,350A; FY23: -2,350A)						
	ADVERTISING (FY22: -250A; FY23: -250A)						
	TRANSPORTATION, INTRASTATE (FY22: -65,000A; FY23: -65,000A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: -1,500A; FY23: -1,500A)						
	HIRE OF PASSENGER CARS (FY22: -100A; FY23: -100A)						
	ELECTRICITY (FY22: -750,000A; FY23: -750,000A)						
	RENTAL OF EQUIPMENT (FY22: -5,000A; FY23: -5,000A)						
	R & M-OFFICE FURNITURE & EQUIPMENT (FY22: -3,000A;						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY23: -3,000A)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (FY22: -25,000A; FY23: -25,000A)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (FY22: -165,453A; FY23: -165,453A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: -750,000A; FY23: -750,000A)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: -125,000A; FY23: -125,000A)						
	R & M-MOTOR VEHICLES (FY22: -3,000A; FY23: -3,000A)						
	OTHER REPAIRS & MAINTENANCE (FY22: -3,000A; FY23: -3,000A)						
	MISCELLANEOUS CURRENT EXPENSES (FY22: -1,000A; FY23: -1,000A)						
	SERVICES ON A FEE BASIS (FY22: -75,000A; FY23: -75,000A)						
	REGISTRATION FEE (FY22: -3,415A; FY23: -3,415A)						
	BUILDING & CONSTRUCTION MATERIALS (FY22: -34,000A; FY23: -34,000A)						
	WORKERS' COMP CHARGE (FY22: -2,500A; FY23: -2,500A)						
	OTHER UTILITIES (FY22: -75,000A; FY23: -75,000A)						
	GAS (FY22: -15,000A; FY23: -15,000A)						
	WATER (FY22: -35,000A; FY23: -35,000A)						
	SEWER (FY22: -75,000A; FY23: -75,000A)						
	SAFETY SUPPLIES (FY22: -7,500P; FY23: -7,500P)						
	ELECTRICITY (FY22: -1,000,000P; FY23: -1,000,000P)						
	SECURITY GUARD (FY22: -1,502,000P; FY23: -1,502,000P)						
	OTHER UTILITIES (FY22: -241,787P; FY23: -241,787P)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: -10,000P; FY23: -10,000P)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: -35,000P; FY23: -35,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (FY22: -10,000P; FY23: -10,000P)						
	PHOTOCOPY/DUPLICATING SUPPLIES (FY22: -10,000P; FY23: -10,000P)						
	CUSTODIAL SERVICES (FY22: -30,000P; FY23: -30,000P)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: -100,868P; FY23: -100,868P)						
	TELEPHONE/COMMUNICATIONS (FY22: -135,000P; FY23: -						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	135,000P)						
	SUBSISTENCE, INTRA-STATE (FY22: -42,000P; FY23: -42,000P)						
	TRANSPORTATION, OUT-OF-STATE (FY22: -31,000P; FY23: -31,000P)						
	SUBSISTENCE, OUT OF STATE (FY22: -25,000P; FY23: -25,000P)						
	GAS (FY22: -72,590P; FY23: -72,590P)						
	WATER (FY22: -122,500P; FY23: -122,500P)						
	SEWAGE (FY22: -260,000P; FY23: -260,000P)						
	OFFICE SUPPLIES (FY22: -35,000P; FY23: -35,000P)						
	FINANCIAL AUDIT (FY22: -6,300P; FY23: -6,300P)						
	M&E PARTS (FY22: -35,000P; FY23: -35,000P)						
	OTHER EXPENSE - SECURITY GUARDS SERVICES (FY22: -2,400,000P; FY23: -2,400,000P)						
	OTHER EXPENSE - ENVIRONMENTAL PROGRAM (FY22: -522,500P; FY23: -522,500P)						
	OTHER EXPENSE - ELECTRONIC SECURITY PROGRAM (FY22: -200,000P; FY23: -200,000P)						
	OTHER EXPENSE - COMMAND, COMMUNICATION PROGRAM (FY22: -100,000P; FY23: -100,000P)						
	OTHER EXPENSE - INTEGRATED TRAINING AREA MGMT (FY22: -100,000P; FY23: -100,000P)						
	OTHER EXPENSE - ANTITERRORIST PROGRAM (FY22: -40,000P; FY23: -40,000P)						
	OTHER EXPENSE - ADMINISTRATIVE SERVICE ACTIVITIES (FY22: -40,000P; FY23: -40,000P)						
	OTHER EXPENSE - DISTANCE LEARNING PROGRAM (FY22: -400,000P; FY23: -400,000P)						
	UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (FY22: -185,338P; FY23: -185,338P)						
	OTHER SUPPLIES (FY22: -16,015P; FY23: -16,015P)						
	TRANSPORTATION, INTRASTATE (FY22: -40,000P; FY23: -40,000P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: -15,056,257P; FY23: -15,056,257P)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: -2,000,000P; FY23: -2,000,000P)						
	SERVICE ON A FEE BASIS (FY22: -1,000,000P; FY23: -1,000,000P)						
	SVC ON FEE BASIS (OTHER) (FY22: -400,000P; FY23: -400,000P)						
	JANITORIAL SUPPLIES (FY22: -42,323P; FY23: -42,323P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M-MACH/OTHER EQUIP. (FY22: -90,174P; FY23: -90,174P) REDUCTION TO OCE (FY22: 665,581P; FY23: 764,997P)	(52.50)	(33.00)	(31,807,904) P	(52.50)	(33.00)	(31,807,904) P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001	HOUSE ADJUSTMENT: TRANSFER (31) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). SEE DEF116 SEQ. NO. 1004-002 ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#117484; -1.00P; -34,020P) (1) PERM AIR CONDITIONING MECHANIC I (#121912; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#122885; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#40439; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM BUILDING MAINTENANCE HELPER (#40440; -0.25A/-0.75P; -12,024A/-36,072P) (1) PERM BUILDING MAINTENANCE WORKER I (#21624; -0.25A/-0.75P; -14,493A/-43,479P) (1) PERM BUILDING MAINTENANCE WORKER I (#28638; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#36337; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#5685; -0.25A/-0.75P; -14,466A/-43,398P) (1) PERM BUILDING MAINTENANCE WORKER II (#17658; -0.25A/-0.75P; -15,351A/-46,053P) (1) PERM ELECTRICIAN I (#121907; -0.25A/-0.75P; -15,012A/-45,036P) (1) PERM ELECTRICIAN I (#122951; -0.75P; -46,008P) (1) PERM GENERAL LABORER I (#121908; -0.25A/-0.75P; -32,373P) (1) PERM GENERAL LABORER I (#35170; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#35639; -0.25A/-0.75P; -10,791A/-32,373P) (1) PERM GENERAL LABORER I (#50392; -0.25A/-0.75P; -10,791A/-	(8.50)		(1,734,354) A	(8.50)		(1,734,354) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	32,373P)						
	(1) PERM GENERAL LABORER I (#9544; -0.25A/-0.75P; -10,812A/-32,436P)						
	(1) PERM GENERAL LABORER II (#122989; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM GENERAL LABORER II (#36338; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM GENERAL LABORER II (#49564; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM GENERAL LABORER II (#6129; -0.25A/-0.75P; -11,094A/-33,282P)						
	(1) PERM OFFICE ASSISTANT IV (#28640; -0.25A/-0.75P; -8,166A/-43,398P)						
	(1) PERM OFFICE ASSISTANT IV (#30549; -1.00A; -32,664A)						
	(1) PERM OPERATIONS & TRAINING STF OFCR (#101093; -1.00A; -83,825A)						
	(1) PERM PLUMBER I (#122852; -0.25A/-0.75P; -13,545A/-40,635P)						
	(1) PERM PRIVATE SECRETARY I (#36613; -1.00A; -71,592A)						
	(1) PERM PROPERTY MANAGER IV (#41515; -1.00P; -52,956P)						
	(1) PERM PURCHASING TECHNICIAN I (#121910; -0.25A/-0.75P; -25,515P)						
	(1) PERM STARBASE DEPUTY (#120290; -1.00P; -47,706P)						
	(1) PERM STARBASE DIRECTOR (#120289; -1.00P; -61,116P)						
	(1) PERM STARBASE INSTRUCTOR (#120291; -1.00P; -45,888P)						
	(1) PERM STARBASE INSTRUCTOR (#120292; -1.00P; -45,888P)						
	FRINGE BENEFITS (-529,672P)						
	BJ ADJUSTMENTS (-14,535P)						
	BJ ADJUSTMENTS (15,310A)						
	COLLECTIVE BARGAINING ADJUSTMENT (-20,832A)						
	SUPPLIES, JANITORIAL (-12,000A)						
	FUEL & OIL SUPPLIES (-1,298A)						
	GROUNDS/AGRI MAINT SUPPLIES (-1,000A)						
	SAFETY SUPPLIES (-3,000A)						
	BUILDING MAINTENANCE SUPPLIES (-50,873A)						
	OFFICE SUPPLIES (-1,000A)						
	DUES & SUBSCRIPTIONS (-100A)						
	TRANSPORTATION, INTRASTATE (-2,500A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SUBSISTENCE ALLOWANCE, INTRASTATE (-3,000A)						
	TRANSPORTATION, OUT-OF-STATE (-1,000A)						
	CAR RENTAL (-500A)						
	REGISTRATION FEES-CONF, SEMINAR TRN (-2,000A)						
	ELECTRICITY (-1,310,177A)						
	PROPANE (NGAS) (-5,000A)						
	WATER (-16,000A)						
	SEWER (-20,000A)						
	OTHER UTILITIES (-35,000A)						
	JANITORIAL SERVICES (-1,500A)						
	RENTAL OF EQUO-CONST/BLD GROUNDS (-2,460A)						
	R & M - BLDGS & STRUCTURES -ROUTINE MAINT (-20,000A)						
	R & M - GROUNDS-SPECIAL MAINT (-3,500A)						
	PERS SVCS REND BY OTHER DEPT AG (-250A)						
	FUEL & OIL SUPPLIES (-3,702A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-12,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (-3,000A)						
	TELEPHONE & TELEGRAPH (-2,000A)						
	R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (-30,000A)						
	SERVICE/INCENTIVE AWARDS (-43,000A)						
	OTHER CURRENT EXPENSES (299,495A)						
	SUPPLIES, JANITORIAL (-30,000P)						
	FUEL & OIL SUPPLIES (-10,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (-1,500P)						
	OTHER EXPENSE (-10,000P)						
	SAFETY, MEDICAL-PRE (-7,500P)						
	BLDG & CONST MATERIALS & SUPPLIES (-94,460P)						
	OTHER SUPPLIES (-5,000P)						
	TRANSPORTATION, INTRA-STATE (-1,500P)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-250P)						
	TRANSPORTATION, OUT-OF-STATE (-3,900P)						
	SUBSISTENCE, OUT-OF-STATE (-750P)						
	CAR RENTAL (-600P)						
	REGISTRATION FEES-CONF, SEMINAR TRN (-6,000P)						
	ELECTRIC - NEW (-3,988,566P)						
	PROPANE (NGAS) (-15,000P)						
	WATER - NEW (-47,826P)						
	SEWER - NEW (-25,000P)						
	OTHER UTILITIES - NEW (-150,000P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	JANITORIAL SERVICES (-29,439P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-350,000P)						
	R & M-GROUNDS-SPECIAL MAINTENANCE (-116,354P)						
	CUSTODIAN SERVICES (-10,000P)						
	PERS SVS REND BY OTHER DEPT AG(STATE EMPLOYEES) (-1,500P)						
	R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (-100,000P)						
	MACH & EQUIP SUPPLIES & PARTS (-30,000P)						
	R&M OTHER (-5,000P)						
	OTHER CURRENT EXPENSES (-65,718P)						
		(23.25)		(6,824,198) P	(23.25)		(6,824,198) P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001	HOUSE ADJUSTMENT:	(17.00)	(47.25)	(2,780,181) A	(17.00)	(47.25)	(2,780,181) A
	TRANSFER OUT (25) PERMANENT AND (72) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118).						
	SEE DEF118 SEQ. NO. 1005-002						
	***** DETAIL OF HOUSE ADJUSTMENT:	(7.50)	(11.00)	(5,716,983) N	(7.50)	(11.00)	(5,716,983) N
	(1) PERM ASST CD TELECOMS OFFCR (#28634; -1.00A; -69,732A)						
	(1) PERM CD TRAINING EDN & INF OFFCR (#12730; -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; -0.50A/-0.50N; -45,888A/-45,888N)						
	(1) PERM CIVIL DEFENSE ADM OFFCR (#12991; -0.50A/-0.50N; -37,716A/-37,716N)						
	(1) PERM CIVIL DEFENSE PLANNER (#101276; -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#102887; -0.50A/-0.50N; -36,264A/-36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#11475; -1.00A; -67,044A)						
	(1) PERM CIVIL DEFENSE PLANNER (#31187; -0.50A/-0.50N; -31,002A/-31,002N)						
	(1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; -0.50A/-0.50N; -45,888A/-45,888N)						
	(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; -1.00A; -69,732A)						
	(1) PERM ENGINEER IV (#100934; -0.50A/-0.50N)						
	(1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; -1.00A; -52,956A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; -1.00A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#47519; -1.00A; -64,476A)						
	(1) PERM OFFICE ASSISTANT IV (#23509; -0.50A/-0.50N; -16,332A/-16,332N)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PRIVATE SECRETARY I (#11473; -1.00A; -52,296A)						
	(1) PERM PROGRAM SPECIALIST IV (#101273; -0.50A/-0.50N)						
	(1) PERM RADIO TECHNICIAN I (#25645; -1.00A; -66,192A)						
	(1) PERM RADIO TECHNICIAN I (#32919; -0.50A/-0.50N; -34,398A/-34,398N)						
	(1) PERM RADIO TECHNICIAN I (#32920; -0.50A/-0.50N; -33,096A/-33,096N)						
	(1) PERM RADIO TECHNICIAN I (#36408; -0.50A; -23,238A)						
	(1) PERM RADIO TECHNICIAN II (#13682; -1.00A; -71,592A)						
	(1) PERM STOREKEEPER I (#36612; -1.00A)						
	(1) PERM TELECOMMUNICATIONS PLANNER (#112987; -1.00N; -67,044N)						
	(1) PERM VICE-DIRECTOR OF CIVIL DEFENSE (#102258; -1.00A; -134,676A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; -1.00A; -35,112A)						
	(1) TEMP ACCOUNTANT III (#119325; -1.00A; -57,324A)						
	(1) TEMP ACCOUNTANT III (#122926; -1.00A; -64,476A)						
	(1) TEMP ACCOUNTANT III (#122958; -1.00A)						
	(1) TEMP ADJUSTMENT KIHOLO BAY (#99017G; -1.00A)						
	(1) TEMP ADJUSTMENT KIHOLO BAY (#99018G; -1.00A)						
	(1) TEMP BUILDING CONST INSPECTOR II (#119135; -1.00A)						
	(1) TEMP CD GRANTS COORDNTR (EQ/TSUNAMI (#116385; -1.00P; -34,940P)						
	(1) TEMP CD PLANNER EMNAC (#92025G; -1.00A; -51,312A)						
	(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; -1.00A; -95,004A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.00P; -72,528P)						
	(1) TEMP CIVIL DEFENSE PLANNER (#119322; -1.00A; -73,644A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#33025; -1.00A)						
	(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; -0.50A/-0.50N; -31,002A/-31,002N)						
	(1) TEMP CIVIL ENGINEER LAVA (#95803G; -1.00A; -55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; -0.50A/-0.50N; -24,456N)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; -0.50A/-0.50N; -34,866A/-34,866N)						
	(1) TEMP DIS ASST OFFICE ASSISTANT (#121699; -1.00A)						
	(1) TEMP DISASTER ASSIST BLDG INSPECTOR (#122370; -1.00A)						
	(1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121701; -						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; -48,576A)						
	(1) TEMP DISASTER ASSISTANCE PLANNER (#121700; -1.00A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#121698; -1.00A)						
	(1) TEMP DISASTER ASST PROJECT LEADER (#122369; -1.00A)						
	(1) TEMP DISASTER ASSISTANCE OFFICE ASST (#121702; -1.00A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; -0.50A/-0.50N; -29,808A/-29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; -0.50A/-0.50N; -29,808A/-29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; -0.50A/-0.50N; -29,808A/-29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; -0.50A/-0.50N; -29,154A/-29,154N)						
	(1) TEMP EOC WARNING OFFICER (#117801; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117802; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117803; -0.50A/-0.50N)						
	(1) TEMP EOC WARNING OFFICER (#117804; -0.50A/-0.50N; -22,020A/-22,020N)						
	(1) TEMP EOC WARNING OFFICER (#117805; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117806; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117807; -0.50N; -22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117808; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117809; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117810; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117811; -0.50A/-0.50N; -22,350A/-22,350N)						
	(1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G; -0.25A/-0.75P; -16,035A/-48,105P)						
	(1) TEMP INFORMATION SPECIALIST II (#117817; -1.00A; -45,288A)						
	(1) TEMP INFORMATION SPECIALIST III (#117816; -1.00A)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#118341; -						

Detail Type: H

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00P; -55,092P)						
	(1) TEMP JANITOR II (#118684; -0.25A/-0.25P; -14,904A/-10,599P)						
	(1) TEMP JANITOR II (#118696; -0.25A/-0.25P)						
	(1) TEMP LOGISTIC PLANNER (#118992; -1.00P; -41,640P)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.50A/-0.50N; -27,750A/-27,750N)						
	(1) TEMP MITIGATION PLANNER (#122925; -1.00A; -64,476A)						
	(1) TEMP MITIGATION PLANNER (#122957; -1.00A)						
	(1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; -0.25A/-0.75P; -12,144A/-36,432P)						
	(1) TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; -0.25A/-0.75P; -7,560A/-22,680P)						
	(1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; -1.00A; -59,616A)						
	(1) TEMP OFFICE ASSISTANT (#122928; -1.00A; -59,616A)						
	(1) TEMP OFFICE ASSISTANT III (#111379; -0.25A/-0.75P; -8,468A/-25,404P)						
	(1) TEMP OFFICE ASSISTANT III (#116833; -1.00P; -30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#117814; -0.50A/-0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#117815; -0.50A/-0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#119394; -1.00A; -30,240A)						
	(1) TEMP OFFICE ASSISTANT III (#99713G; -1.00A; -28,728A)						
	(1) TEMP PROGRAM SPECIALIST (#122927; -1.00A; -59,616A)						
	(1) TEMP PROGRAM SPECIALIST (#122956; -1.00A; -48,948A)						
	(1) TEMP PROGRAM SPECIALIST (#122959; -1.00A; -48,948A)						
	(1) TEMP PROGRAM SPECIALIST IV (#111378; -0.25A/-0.75P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119252; -1.00P; -64,476P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119332; -1.00A)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; -0.50N)						
	(1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; -0.50A)						
	(1) TEMP PROJECT MANAGER (#122955; -1.00A; -59,616A)						
	(1) TEMP SECRETARY II (#122940; -1.00A)						
	(1) TEMP SUPPLY CLERK (#90809G; -1.00A; -24,792A)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1.00P; -59,616P)						
	(1) TEMP WAREHOUSE WORKER (#118993; -1.00A)						
	FRINGE BENEFITS (-615,404N)						
	FRINGE BENEFITS (-510,192P)						
	BJ ADJUSTMENTS (317,266A)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BJ ADJUSTMENT (446,073P)						
	BJ ADJUSTMENT (632,111N)						
	COLLECTIVE BARGAINING ADJUSTMENT (-112,923A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-5,000A)						
	TELEPHONE & TELEGRAPH (-104,500A)						
	TRANSPORTATION, INTRASTATE (-1,600A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-2,806A)						
	CAR RENTAL (-991A)						
	ELECTRICITY (-42,500A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (-7,400A)						
	MAJOR DISASTER FUND (-500,000A)						
	FEE FOR SERVICES (-30,000A)						
	CIVIL AIR PATROL OPERATING FUNDS (-19,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (-500N)						
	BUILDING & CONSTRUCTION MATERIALS (-40,000N)						
	POSTAGE (-950N)						
	SEWER (-20,000N)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-20,000N)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (-30,817N)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (-15,000N)						
	R & M-MOTOR VEHICLES (-5,000N)						
	SECURITY GUARD/POLICE (-15,000N)						
	MISC CURRENT EXPENSES (-30,000N)						
	PHOTO PROCESSING (-500N)						
	TRAINER FEES (-49,000N)						
	REGIS/TRAINING FEES (-8,000N)						
	PHOTOGRAPHIC SUPPLIES (-1,000N)						
	COPYING SERVICES (-19,942N)						
	R&M-BLDGS & STRUCTURES-SPECIAL MAINTENAN (-50,000N)						
	SERVICES ON A FEE BASIS - OTHER (-50,240N)						
	HOMELAND SECURITY MOA (-4,225,000N)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-15,000N)						
	OFFICE SUPPLIES (-1,000N)						
	OTHER SUPPLIES (-1,000N)						
	DUES & SUBSCRIPTIONS (-700N)						
	TELEPHONE & TELEGRAPH (-15,000N)						
	TRANSPORTATION, INTRASTATE (-680N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-800N)						
	TRANSPORTATION, OUT-OF-STATE (-6,000N)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000N)						
	ELECTRICITY (-30,000N)						
	WATER (-20,000N)						
	OTHER UTILITIES (-3,402N)						
	RENTAL OF EQUIPMENT (-11,000N)						
	OTHER RENTALS (-2,779N)						
	HOMELAND SECURITY MOA (-21,000,000P)						
	FIN ADJUSTMENT TO BALANCE (-115,356A)						
	FIN ADJUSTMENT TO BALANCE (-32,424P)						
	OTHER CURRENT EXPENSES (-139,164N)						
	OTHER CURRENT EXPENSES (-57,102P)						
	OTHER CURRENT EXPENSES (329,096A)						
			(11.25)	(21,655,397) P		(11.25)	(21,655,397) P
1006-001	HOUSE ADJUSTMENT:			(4,500,000) A			(4,500,000) A
	REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF HOUSE ADJUSTMENT: MAJOR DISASTER FUND (4,500,000)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL LABORER III (#9545; 1.00A; 42,852) (1) PERM BLDG CONSTR & MTNCE SUPVR I (#12841; 1.00A; 68,640) (1) PERM ACCOUNTANT III (#7956; 1.00A; 47,100)	(3.00)		(158,592) A	(3.00)		(158,592) A
1101-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT IV (#9549; 1.00A; 41,724)	(1.00)		(41,724) A	(1.00)		(41,724) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1102-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ELECTRICIAN I (#122951; 0.25A; 15,336)	(0.25)		(15,336) A	(0.25)		(15,336) A
1103-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC INFORMATION OFFICER (#8701; 1.00A; 62,004) (1) PERM RADIO TECHNICIAN I (#36408; 0.50A; 23,238) (1) TEMP MITIGATION PLANNER LAVA (#122282; 1.00A) (1) TEMP ACCOUNTANT III (#122958; 1.00A) (1) TEMP EOC WARNING OFFICER (#117807; 0.50A; 22,350) (1) TEMP OFFICE ASSISTANT III (#122960; 1.00A; 30,240)	(1.50)	(3.50)	(137,832) A	(1.50)	(3.50)	(137,832) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF HOUSE ADJUSTMENT: BJ ADJUSTMENT (214,927A)			(214,927) A			(214,927) A
1121-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB). ***** DETAIL OF HOUSE ADJUSTMENT: BJ ADJUSTMENT (57457A)			(57,457) A			(57,457) A
	TOTAL BUDGET CHANGES	(40.25) (5.50)	(51.75) (11.00)	(12,746,063) A (5,716,983) N	(40.25) (5.50)	(51.75) (11.00)	(12,746,063) A (5,716,983) N
		(77.25)	(40.75)	(60,304,999) P	(77.25)	(40.75)	(60,304,999) P
	BUDGET TOTALS	94.75 4.00 17.25	3.50 3.00 3.00	6,975,460 A 5,042,445 N 7,421,769 P	94.75 4.00 17.25	3.50 3.00 3.00	6,975,460 A 5,042,445 N 7,421,769 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	1,853,707 A	28.00	0.00	1,853,707 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			57,345 A			57,345 A
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	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.			(143,896) A			(143,896) A
10-002	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: 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) SEE DEF112 SEQ. NO. 10-001.			143,896 A			143,896 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES TO VETERANS (DEF112/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NEWSLETTER (-20,000) TRAVEL FUNDS (-20,000) NETWORK OF CARE (-40,000) VAULT LINERS (-174,050)			(254,050) A			(254,050) A
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR SERVICES TO VETERANS (DEF112/VA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#44564; 1.0A) (1) PERM VETERANS SVCS COUNSELOR II (#121244; 1.0A)	(2.00)		A	(2.00)		A
	TOTAL BUDGET CHANGES	(2.00)		(196,705) A	(2.00)		(196,705) A
	BUDGET TOTALS	26.00	0.00	1,657,002 A	26.00	0.00	1,657,002 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	24.50	1,476,061 A	0.00	24.50	1,476,061 A
		0.00	73.50	5,594,962 P	0.00	73.50	5,594,962 P
	BASE APPROPRIATIONS	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.

Detail Type: H

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

SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (50) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; - 35,154P) (1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.25A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DIRECTOR - HILO (#121744; 0.75; -85,821P) (1) TEMP ASST DIRECTOR, YCA - HILO (#120133; 0.75; -41,850P) (1) TEMP SECRETARY - HILO (#120132; 0.75; -25,533P) (1) TEMP MEDICAL ASST - HILO (#120149; 0.75; -28,458P) (1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.75; - 33,300P) (1) TEMP RECRUITING ASSISTANT (#120154; 0.75; -26,550P) (1) TEMP MIS SPECIALIST - HILO (#120151; 0.75; -32,850P) (1) TEMP MENTOR COORDINATOR (#120143; 0.75; -34,740P) (1) TEMP PLACEMENT MENTOR COORDR - HILO (#120145; 0.75; -26,550P) (1) TEMP ADMIN ASST (CASE MGR)-HILO (#120148; 0.75; - 26,190P) (1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.75; -32,850P) (1) TEMP INSTRUCTOR - HILO (#120136; 0.75; -29,970P) (1) TEMP INSTRUCTOR - HILO (#120137; 0.75; -29,385P) (1) TEMP INSTRUCTOR - HILO (#120138; 0.75; -29,385P) (1) TEMP CAREER EXPLOR COUNSELOR- HILO (#120141; 0.75; - 33,480P) (1) TEMP COUNSELOR - HILO (#120142; 0.75; -33,480P) (1) TEMP COMMANDANT--HILO (#120158; 0.75; -32,400P) (1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.75; - 27,945P) (1) TEMP SHIFT LEADER--HILO (#120159; 0.75; -29,880P) (1) TEMP CADRE - HILO (#120165; 0.75; -28,440P) (1) TEMP CADRE - HILO (#120166; 0.75; -26,865P)		(0.25)	A		(0.25)	A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP CADRE - HILO (#120167; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120168; 0.75; -27,720P)						
	(1) TEMP CADRE - HILO (#120169; 0.75; -27,720P)						
	(1) TEMP SHIFT LEADER--HILO (#120160; 0.75; -29,835P)						
	(1) TEMP CADRE - HILO (#120170; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120171; 0.75; -26,865P)						
	(1) TEMP CADRE - HILO (#120172; 0.75; -27,405P)						
	(1) TEMP CADRE - HILO (#120173; 0.75; -27,405P)						
	(1) TEMP CADRE - HILO (#120174; 0.75; -26,820P)						
	(1) TEMP SHIFT LEADER--HILO (#120161; 0.75; -28,890P)						
	(1) TEMP CADRE - HILO (#120175; 0.75; -25,200P)						
	(1) TEMP CADRE - HILO (#120180; 0.75; -25,533P)						
	(1) TEMP CADRE - HILO (#120181; 0.75; -26,820P)						
	(1) TEMP CADRE - HILO (#120182; 0.75; -26,820P)						
	(1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.75; -35,154P)						
	(1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.75; -34,470P)						
	(1) TEMP R/P/M ASSISTANT- HILO (#120147; 0.75; -29,250P)						
	(1) TEMP ASST MENTOR COORDINATOR - HILO (#120144; 0.75; -28,890P)						
	(1) TEMP INSTRUCTOR - HILO (#120139; 0.75; -29,880P)						
	(1) TEMP ADMIN ASST - HILO (#120155; 0.75; -27,279P)						
	(1) TEMP DIRECTOR - HILO (#120184; 0.75; -85,821P)						
	FRINGE BENEFITS - HILO (-84,089P)						
	(1) TEMP DIRECTOR - HILO (#121744; 0.25; -20,744A)						
	(1) TEMP ASST DIRECTOR, YCA - HILO (#120133; 0.25; -13,950A)						
	(1) TEMP SECRETARY - HILO (#120132; 0.25; -8,511A)						
	(1) TEMP MEDICAL ASST - HILO (#120149; 0.25; -9,486A)						
	(1) TEMP ADMIN LOG SPECIALIST - HILO (#120152; 0.25; -11,100A)						
	(1) TEMP RECRUITING ASSISTANT (#120154; 0.25; -8,850A)						
	(1) TEMP MIS SPECIALIST - HILO (#120151; 0.25; -10,950A)						
	(1) TEMP MENTOR COORDINATOR (#120143; 0.25; -11,580A)						
	(1) TEMP PLACEMENT MENTOR COORDR-HILO (#120145; 0.25; -8,850A)						
	(1) TEMP ADMIN ASST (CASE MGR)- HILO (#120148; 0.25)						
	(1) TEMP LEAD INSTRUCTOR - HILO (#120135; 0.25; -10,950A)						
	(1) TEMP INSTRUCTOR - HILO (#120136; 0.25; -9,990A)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP INSTRUCTOR - HILO (#120137; 0.25; -9,795A)						
	(1) TEMP INSTRUCTOR - HILO (#120138; 0.25; -9,795A)						
	(1) TEMP CAREER EXPLOR COUNSELOR-HILO (#120141; 0.25; -11,160A)						
	(1) TEMP COUNSELOR - HILO (#120142; 0.25; -11,160A)						
	(1) TEMP COMMANDANT- HILO (#120158; 0.25; -10,800A)						
	(1) TEMP ASSISTANT SHIFT LEADER-HILO (#120164; 0.25)						
	(1) TEMP SHIFT LEADER- HILO (#120159; 0.25; -9,960A)						
	(1) TEMP CADRE - HILO (#120165; 0.25; -9,480A)						
	(1) TEMP CADRE - HILO (#120166; 0.25; -8,955A)						
	(1) TEMP CADRE - HILO (#120167; 0.25; -8,955A)						
	(1) TEMP CADRE - HILO (#120168; 0.25)						
	(1) TEMP CADRE - HILO (#120169; 0.25)						
	(1) TEMP SHIFT LEADER- HILO (#120160; 0.25; -9,945A)						
	(1) TEMP CADRE - HILO (#120170; 0.25; -8,955A)						
	(1) TEMP CADRE - HILO (#120171; 0.25)						
	(1) TEMP CADRE - HILO (#120172; 0.25; -9,135A)						
	(1) TEMP CADRE - HILO (#120173; 0.25; -9,135A)						
	(1) TEMP CADRE - HILO (#120174; 0.25)						
	(1) TEMP SHIFT LEADER- HILO (#120161; 0.25; -9,630A)						
	(1) TEMP CADRE - HILO (#120175; 0.25)						
	(1) TEMP CADRE - HILO (#120176; 0.25)						
	(1) TEMP CADRE - HILO (#120177; 0.25)						
	(1) TEMP CADRE - HILO (#120178; 0.25; -11,460A)						
	(1) TEMP KOA PROGRAM COORDINATOR (#120150; 0.25)						
	(1) TEMP PROGRAM COORDINATOR-HILO (#120134; 0.25)						
	(1) TEMP R/P/M ASSISTANT- HILO (#120147; 0.25; -9,750A)						
	(1) TEMP ASST MENTOR COORDINATOR-HILO (#120144; 0.25)						
	(1) TEMP INSTRUCTOR - HILO (#120139; 0.25)						
	(1) TEMP ADMIN ASST - HILO (#120155; 0.25)						
	SERVICES ON A FEE BASIS - HILO (-2,500A)						
	GROUND MAINTENANCE SUPPLIES - HILO (-5,000A)						
	CLOTHING - HILO (-17,500A)						
	BUILDING & CONSTRUCTING MATERIALS - HILO (-8,000A)						
	OFFICE SUPPLIES - HILO (-8,478A)						
	PROVISIONS - HILO (-133,500A)						
	OTHER SUPPLIES - HILO (-53,000A)						
	DUES & SUBSCRIPTION - HILO (-250A)						
	TELEPHONE & TELEGRAPH - HILO (-3,000A)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRANSPORTATION, INTRASTATE - HILO (-3,750A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE - HILO (-2,000A)						
	TRANSPORTATION, OUT OF STATE - HILO (-3,750A)						
	SUBSISTENCE ALLOWANCE, OUT OF STATE - HILO (-3,000A)						
	ELECTRICITY - HILO (-12,000A)						
	WATER - HILO (-3,000A)						
	OTHER UTILITIES - HILO (-16,630A)						
	R & M - OFFICE FURNITURE & EQUIPMENT - HILO (-3,000A)						
	R&M - EQUIP ROUTINE MAINTENANCE - HILO (-3,000A)						
	R & M - BUILDING & STRUCTURES MAINTENANCE - HILO (-11,000A)						
	R & M - GROUNDS MAINTENANCE - HILO (-13,760A)						
	R & M - MOTOR VEHICLES - HILO (-500A)						
	OTHER REPAIRS & MAINTENANCE - HILO (-1,250A)						
	REGISTRATION & TESTING FEES - HILO (-1,250A)						
	SECURITY GUARD - K (-2,500A)						
	SERVICES ON A FEE BASIS (OTHER) - HILO (-9,000A)						
	SERVICES/INCENTIVE AWARDS - HILO (-172A)						
	OTHER CURRENT EXPENSES - HILO (-64,464A)						
	PROPANE GAS - HILO (-29,000A)						
	MEAL CONTRACT AND SCHOOL EXPENSES (-77,000A)						
	BJ ADJUSTMENT (161,488A)						
	SERVICES PM A FEE BASIS - HILO (-2,000P)						
	GROUND MAINTENANCE SUPPLIES - HILO (-7,500P)						
	CLOTHING - HILO (-20,000P)						
	BUILDING & CONSTRUCTION MATERIALS - HILO (-7,000P)						
	OFFICE SUPPLIES - HILO (-5,000P)						
	PROVISIONS - HILO (-275,500P)						
	OTHER SUPPLIES - HILO (-150,000P)						
	DUES & SUBSCRIPTIONS - HILO (-750P)						
	TELEPHONE & TELEGRAPH - HILO (-25,000P)						
	TRANSPORTATION, INTRASTATE - HILO (-1,250P)						
	SUBSISTENCE ALLOWANCE, INTRASTATE - HILO (-5,000P)						
	TRANSPORTATION, OUT OF STATE - HILO (-2,500P)						
	SUBSISTENCE ALLOWANCE, OUT OF STATE - HILO (-2,500P)						
	ELECTRICITY - HILO (-35,000P)						
	WATER - HILO (-6,600P)						
	OTHER UTILITIES - HILO (-50,000P)						
	R & M - OFFICE FURNITURE & EQUIPMENT - HILO (-9,000P)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	R&M - EQUIP ROUTINE MAINTENANCE - HILO (-9,000P)						
	R & M - BUILDING & STRUCTURES MAINTENANCE - HILO (-125,000P)						
	R & M - GROUNDS MAINTENANCE - HILO (-24,000P)						
	R & M - MOTOR VEHICLES - HILO (-1,500P)						
	OTHER REPAIRS & MAINTENANCE - HILO (-3,750P)						
	REGISTRATION & TESTING FEES - HILO (-75,000P)						
	SECURITY GUARD - HILO (-7,500P)						
	SERVICES ON A FEE BASIS - HILO (-70,000P)						
	SERVICES/INCENTIVE AWARDS - HILO (-5,000P)						
	OTHER CURRENT EXPENDITURES - HILO (-5,000P)						
			(0.75)	(35,154) P		(0.75)	(35,154) P
	TOTAL BUDGET CHANGES		(0.25)	A		(0.25)	A
			(0.75)	(35,154) P		(0.75)	(35,154) P
	BUDGET TOTALS	0.00	24.25	1,476,061 A	0.00	24.25	1,476,061 A
		0.00	72.75	5,559,808 P	0.00	72.75	5,559,808 P

Detail Type: H

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

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

- 1

OBJECTIVE: 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.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-002	HOUSE ADJUSTMENT:	9.50		2,762,542 A	9.50		2,762,542 A
	TRANSFER IN (62) PERMANENT AND (33) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AB) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#118614; 1.00P; FY22: 48,348P; FY23: 48,348P) (1) PERM ACCOUNTANT III (#112986; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ADMIN SPT ASSISTANT (#117979; 1.00P; FY22: 33,996P; FY23: 33,996P) (1) PERM ADMINISTRATIVE OFFCR V (#110724; 1.00P; FY22: 59,616P; FY23: 59,616P) (1) PERM ADMINISTRATIVE SPCLT III (#117977; 1.00P; FY22: 54,202P; FY23: 54,202P) (1) PERM ADMINISTRATIVE SPCLT III (#117978; 1.00P; FY22: 61,009P; FY23: 61,009P) (1) PERM BUILDING CONST INSPECTOR II (#112984; 1.00P; FY22: 56,532P; FY23: 56,532P) (1) PERM BUILDING CONST INSPECTOR II (#119108; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM BUILDING CONST INSPECTOR II (#50388; 1.00P; FY22: 46,476P; FY23: 46,476P) (1) PERM BUILDING CONST INSPECTOR III (#50387; 1.00P; FY22: 54,012P; FY23: 54,012P) (1) PERM BUILDING MAINTENANCE HELPER (#32862; 1.00A; FY22: 48,000A; FY23: 48,000A) (1) PERM BUILDING MAINTENANCE WORKER I (#30831; 1.00A; FY22: 57,864A; FY23: 57,864A) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P) (1) PERM BUILDING MAINTENANCE WORKER I, BC09A (#; 1.00P; FY22: 60,000P; FY23: 60,000P) (1) PERM DESIGN AND PROJECT ASSISTANT (#120847; 1.00P; FY22: 113,949P; FY23: 113,949P)						

Detail Type: H

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Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DESIGN AND PROJECT MANAGER (#120500; 1.00P; FY22: 73,524P; FY23: 73,524P)						
	(1) PERM DESIGN AND PROJECT MANAGER (#120542; 1.00P; FY22: 72,456P; FY23: 72,456P)						
	(1) PERM DLP TECHNICIAN (HILO) (#120314; 1.00P; FY22: 44,214P; FY23: 44,214P)						
	(1) PERM DLP TECHNICIAN (RTI) (#120313; 1.00P; FY22: 43,524P; FY23: 43,524P)						
	(1) PERM DLP TECHNICIAN (RTSM) (#120853; 1.00P; FY22: 48,858P; FY23: 48,858P)						
	(1) PERM ENGINEERING AID IV (#112985; 1.00P; FY22: 46,476P; FY23: 46,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110605; 1.00P; FY22: 59,616P; FY23: 59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#116846; 1.00P; FY22: 52,956P; FY23: 52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117333; 1.00P; FY22: 64,476P; FY23: 64,476P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117930; 1.00P; FY22: 52,956P; FY23: 52,956P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117975; 1.00P; FY22: 59,616P; FY23: 59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117986; 1.00P; FY22: 61,009P; FY23: 61,009P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117987; 1.00P; FY22: 58,661P; FY23: 58,661P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT V (#117976; 1.00P; FY22: 59,616P; FY23: 59,616P)						
	(1) PERM ENVIRONMENTAL HEALTH SPCLT VI (#116402; 1.00P; FY22: 64,476P; FY23: 64,476P)						
	(1) PERM ENVIRONMENTAL IT SPECIALIST (#117646; 1.00P; FY22: 52,680P; FY23: 52,680P)						
	(1) PERM ENVIRONMENTAL PROGRAM MANAGER (#116403; 1.00P; FY22: 73,126P; FY23: 73,126P)						
	(1) PERM GENERAL LABORER I (#270; 0.50A/0.50P; FY22: 19,464A/19,464P; FY23: 19,464A/19,464P)						
	(1) PERM GENERAL LABORER II (#7378; 1.00A; FY22: 44,376A; FY23: 44,376A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#6083; 1.00A;						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	FY22: 50,304A; FY23: 50,304A)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#9550; 1.00A; FY22: 52,296A; FY23: 52,296A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#117932; 1.00P; FY22: 57,324P; FY23: 57,324P)						
	(1) PERM INSTALL STATUS RPT TECH (SVCS) (#120456; 1.00P; FY22: 46,704P; FY23: 46,704P)						
	(1) PERM INSTALL STATUS RPT TECH INFRA (#120544; 1.00P; FY22: 52,134P; FY23: 52,134P)						
	(1) PERM IT & ESS ASSISTANT (#120915; 1.00P; FY22: 52,614P; FY23: 52,614P)						
	(1) PERM ITAM COORDINATOR (#117931; 1.00P; FY22: 105,338P; FY23: 105,338P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117982; 1.00P; FY22: 55,092P; FY23: 55,092P)						
	(1) PERM NATURAL AREA RSRVS SPCLT III (#117985; 1.00P; FY22: 57,324P; FY23: 57,324P)						
	(1) PERM NATURAL AREA RSRVS SPCLT IV (#117981; 1.00P; FY22: 59,616P; FY23: 59,616P)						
	(1) PERM NATURAL AREA RSRVS SPCLT V (#117980; 1.00P; FY22: 69,732P; FY23: 69,732P)						
	(1) PERM NATURAL RESCS MGMT PRGM SPCLT (#116643; 1.00P; FY22: 64,476P; FY23: 64,476P)						
	(1) PERM OFFICE ASISTANT IV (#122886; 1.00P; FY22: 64,000P; FY23: 64,000P)						
	(1) PERM OFFICE ASSISTANT III (#15557; 1.00A; FY22: 30,240A; FY23: 30,240A)						
	(1) PERM OFFICE ASSISTANT III (#30232; 1.00A; FY22: 30,240A; FY23: 30,240A)						
	(1) PERM OFFICE ASSISTANT IV (#6084; 1.00A; FY22: 35,340A; FY23: 35,340A)						
	(1) PERM PERSONNEL & BUDGET SPECIALIST (#122038; 1.00P; FY22: 57,792P; FY23: 57,792P)						
	(1) PERM PRODUCTION CONTROLLER (#120691; 1.00P; FY22: 52,134P; FY23: 52,134P)						
	(1) PERM PROGRAM SPECIALIST IV (#117983; 1.00P; FY22: 62,004P; FY23: 62,004P)						
	(1) PERM PROJECT MANAGER (#122693; 1.00P; FY22: 64,000P; FY23: 64,000P)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REAL PROPERTY TECHNICIAN (#120499; 1.00P; FY22: 88,171P; FY23: 88,171P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120524; 1.00P; FY22: 50,304P; FY23: 50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120525; 1.00P; FY22: 50,304P; FY23: 50,304P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120526; 1.00P; FY22: 46,476P; FY23: 46,476P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120527; 1.00P; FY22: 44,724P; FY23: 44,724P)						
	(1) PERM REPAIRS & MAINTENANCE ASST (#120539; 1.00P; FY22: 50,304P; FY23: 50,304P)						
	(1) PERM RESOURCE MANAGEMENT ASSISTANT (#120583; 1.00P; FY22: 43,956P; FY23: 43,956P)						
	(1) PERM SECRETARY II (#5900; 1.00A; FY22: 38,220A; FY23: 38,220A)						
	(1) TEMP ACCOUNTANT III (#117645; 1.00P; FY22: 52,956P; FY23: 52,956P)						
	(1) TEMP AIR CONDITIONING MECHANIC I (#117054; 1.00P; FY22: 54,180P; FY23: 54,180P)						
	(1) TEMP CIP ASSISTANT SR14 (#; 1.00P; 34,855P/69,710P)						
	(1) TEMP CLERK TYPIST III (#50385; 1.00P; FY22: 25,656P; FY23: 25,656P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#119506; 1.00P; FY22: 50,592P; FY23: 50,592P)						
	(1) TEMP CONSTRUCTION REPRESENTATIVE (#120914; 1.00P; FY22: 50,592P; FY23: 50,592P)						
	(1) TEMP DATA ADMINISTRATOR (FMO) (#117933; 1.00P; FY22: 45,000P; FY23: 45,000P)						
	(1) TEMP DESIGN & PROJECT MANAGER (#120913; 1.00P; FY22: 63,910P; FY23: 63,910P)						
	(1) TEMP DESIGN AND PROJECT MANAGER (#120543; 1.00P; FY22: 63,910P; FY23: 63,910P)						
	(1) TEMP DLC SITE ADMINISTRATOR (#121197; 1.00P; FY22: 11,388P; FY23: 11,388P)						
	(1) TEMP DLP TECHNICIAN (#121200; 1.00P; FY22: 10,989P; FY23: 10,989P)						
	(1) TEMP DLP TECHNICIAN (#121202; 1.00P; FY22: 6,270P; FY23: 6,270P)						

Detail Type: H

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP EMCS ASSISTANT (#120748; 1.00P; FY22: 93,670P; FY23: 93,670P)						
	(1) TEMP ENERGY MANAGER (#112515; 1.00P; FY22: 60,440P; FY23: 60,440P)						
	(1) TEMP ENERGY MANAGER ASSISTANT (#116926; 1.00P; FY22: 86,561P; FY23: 86,561P)						
	(1) TEMP ENGINEER III (#46289; 1.00P; FY22: 50,772P; FY23: 50,772P)						
	(1) TEMP ENGINEER IV SR 26 (#; 1.00P; 42,736P/77,460P)						
	(1) TEMP ENVIRON HEALTH SPEC IV (#46290; 1.00P; FY22: 50,772P; FY23: 50,772P)						
	(1) TEMP ENVIRONM PROJECT SPECIALIST (#20803; 1.00P; FY22: 34,070P; FY23: 34,070P)						
	(1) TEMP FACILITIES PLANNER ASSISTANT (#110436; 1.00P; FY22: 75,399P; FY23: 75,399P)						
	(1) TEMP GIS SPECIALIST (FMO) (#119368; 1.00P; FY22: 44,990P; FY23: 44,990P)						
	(1) TEMP IGIS MANAGER (#121212; 1.00P; FY22: 67,040P; FY23: 67,040P)						
	(1) TEMP MIL/COM & SRM OFFICE ASSIST IV (#121213; 1.00P; FY22: 36,768P; FY23: 36,768P)						
	(1) TEMP NATURAL AREA RSRVS SPCLT III (#117974; 1.00P; FY22: 52,956P; FY23: 52,956P)						
	(1) TEMP OFFICE ASSISTANT III (#117667; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#120454; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#121843; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#95009G; 1.00P; FY22: 30,240P; FY23: 30,240P)						
	(1) TEMP PROGRAM SPECIALIST IV (#120449; 1.00P; FY22: 70,704P; FY23: 70,704P)						
	(1) TEMP PURCHASING TECHNICIAN I (#117988; 1.00P; FY22: 37,104P; FY23: 37,104P)						
	(1) TEMP R&M PROJECT MANAGER II (#112436; 1.00P; FY22: 63,910P; FY23: 63,910P)						
	(1) TEMP REAL PROPERTY SPECIALIST (#20105; 1.00P; FY22: 93,670P; FY23: 93,670P)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP REPAIRS & MAINTENANCE ASST (#120523; 1.00P; FY22: 50,304P; FY23: 50,304P) FRINGE BENEFITS (FY22: 3,504,403P; FY23: 3,540,290P) BJ ADJUSTMENTS (FY22: -2,046,703P; FY23: -2,046,703P) OTHER PERSONAL SERVICES (FY22: 12,050P; FY23: 6,000P) COLLECTIVE BARGAINING ADJUSTMENT (FY22: 20,380A; FY23: 20,380A)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: 5,000A; FY23:5,000A) JANITORIAL SUPPLIES (FY22: 25,000A; FY23:25,000A) MOTOR VEHICLE GAS & OIL (FY22: 23,000A; FY23:23,000A) AGRICULTURAL & OTHER SUPPLIES (FY22: 6,050A; FY23:6,050A) FORAGE & CARE OF ANIMALS (FY22: 300A; FY23:300A) SAFETY SUPPLIES (FY22: 10,000A; FY23:10,000A) MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: 10,000A; FY23:10,000A) MOTOR VEHICLE SUPPLIES & PARTS (FY22: 30,000A; FY23:30,000A) OFFICE SUPPLIES (FY22: 5,000A; FY23:5,000A) OTHER SUPPLIES - FLAGS, LEIS, SIGNS (FY22: 1,000A; FY23:1,000A) DUES & SUBSCRIPTIONS (FY22: 500A; FY23:500A) FREIGHT AND DELIVERY CHARGES (FY22: 100A; FY23:100A) POSTAGE (FY22: 800A; FY23:800A) TELEPHONE & TELEGRAPH (FY22: 4,500A; FY23:4,500A) PRINTING & BINDING (FY22: 2,350A; FY23:2,350A) ADVERTISING (FY22: 250A; FY23:250A) TRANSPORTATION, INTRASTATE (FY22: 65,000A; FY23:65,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: 1,500A; FY23:1,500A) HIRE OF PASSENGER CARS (FY22: 100A; FY23:100A) ELECTRICITY (FY22: 750,000A; FY23:750,000A) RENTAL OF EQUIPMENT (FY22: 5,000A; FY23:5,000A) R & M-OFFICE FURNITURE & EQUIPMENT (FY22: 3,000A; FY23:3,000A) R & M-MACHINERY & EQPT-ROUTINE MAINTENAN (FY22:						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	25,000A; FY23:25,000A)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTEN (FY22: 165,453A; FY23:165,453A)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: 750,000A; FY23:750,000A)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: 125,000A; FY23:125,000A)						
	R & M-MOTOR VEHICLES (FY22: 3,000A; FY23:3,000A)						
	OTHER REPAIRS & MAINTENANCE (FY22: 3,000A; FY23:3,000A)						
	MISCELLANEOUS CURRENT EXPENSES (FY22: 1,000A; FY23:1,000A)						
	SERVICES ON A FEE BASIS (FY22: 75,000A; FY23:75,000A)						
	REGISTRATION FEE (FY22: 3,415A; FY23:3,415A)						
	BUILDING & CONSTRUCTION MATERIALS (FY22: 34,000A; FY23:34,000A)						
	WORKERS' COMP CHARGE (FY22: 2,500A; FY23:2,500A)						
	OTHER UTILITIES (FY22: 75,000A; FY23:75,000A)						
	SAFETY SUPPLIES (FY22: 7,500P; FY23:7,500P)						
	ELECTRICITY (FY22: 1,000,000P; FY23:1,000,000P)						
	SECURITY GUARD (FY22: 1,502,000P; FY23:1,502,000P)						
	OTHER UTILITIES (FY22: 241,787P; FY23:241,787P)						
	PERS SVCS REND BY OTHER DEPT AG (FY22: 10,000P; FY23:10,000P)						
	MOTOR VEHICLE SUPPLIES & PARTS (FY22: 35,000P; FY23:35,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (FY22: 10,000P; FY23:10,000P)						
	PHOTOCOPY/DUPLICATING SUPPLIES (FY22: 10,000P; FY23:10,000P)						
	CUSTODIAL SERVICES (FY22: 30,000P; FY23:30,000P)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (FY22: 100,868P; FY23:100,868P)						
	TELEPHONE/COMMUNICATIONS (FY22: 135,000P; FY23:135,000P)						
	SUBSISTENCE, INTRA-STATE (FY22: 42,000P; FY23:42,000P)						
	TRANSPORTATION, OUT-OF-STATE (FY22: 31,000P; FY23:31,000P)						
	SUBSISTENCE, OUT OF STATE (FY22: 25,000P; FY23:25,000P)						
	GAS (FY22: 72,590P; FY23:72,590P)						
	WATER (FY22: 122,500P; FY23:122,500P)						

Detail Type: H

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Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEWAGE (FY22: 260,000P; FY23:260,000P)						
	OFFICE SUPPLIES (FY22: 35,000P; FY23:35,000P)						
	FINANCIAL AUDIT (FY22: 6,300P; FY23:6,300P)						
	M&E PARTS (FY22: 35,000P; FY23:35,000P)						
	OTHER EXPENSE - SECURITY GUARDS SERVICES (FY22: 2,400,000P; FY23:2,400,000P)						
	OTHER EXPENSE - ENVIRONMENTAL PROGRAM (FY22: 522,500P; FY23:522,500P)						
	OTHER EXPENSE - ELECTRONIC SECURITY PROGRAM (FY22: 200,000P; FY23:200,000P)						
	OTHER EXPENSE - COMMAND, COMMUNICATION PROGRAM (FY22: 100,000P; FY23:100,000P)						
	OTHER EXPENSE - INTEGRATED TRAINING AREA MGMT (FY22: 100,000P; FY23:100,000P)						
	OTHER EXPENSE - ANTITERROIST PROGRAM (FY22: 40,000P; FY23:40,000P)						
	OTHER EXPENSE - ADMINISTRATIVE SERVICE ACTIVITIES (FY22: 40,000P; FY23:40,000P)						
	OTHER EXPENSE - DISTANCE LEARNING PROGRAM (FY22: 400,000P; FY23:400,000P)						
	UTILITIES AND FACILITIES MAINT INCREASE (HIARNG) (FY22: 185,338P; FY23:185,338P)						
	OTHER SUPPLIES (FY22: 16,015P; FY23:16,015P)						
	TRANSPORTATION, INTRASTATE (FY22: 40,000P; FY23:40,000P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (FY22: 15,056,257P; FY23:15,056,257P)						
	R & M-GROUNDS-ROUTINE MAINTENANCE (FY22: 2,000,000P; FY23:2,000,000P)						
	SERVICE ON A FEE BASIS (FY22: 1,000,000P; FY23:1,000,000P)						
	SVC ON FEE BASIS (OTHER) (FY22: 400,000P; FY23:400,000P)						
	JANITORIAL SUPPLIES (FY22: 42,323P; FY23:42,323P)						
	R&M-MACH/OTHER EQUIP. (FY22: 90,174P; FY23:90,174P)						
	GAS (FY22: 15,000A; FY23:15,000A)						
	WATER (FY22: 35,000A; FY23:35,000A)						
	SEWER (FY22: 75,000A; FY23:75,000A)						
	REDUCTION TO OCE (FY22: -665,581P; FY23:-764,997P)						
		52.50	33.00	31,807,904 P	52.50	33.00	31,807,904 P

Detail Type: H

Program ID: DEF116 HAWAII ARMY AND AIR NATIONAL GUARD
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-002	HOUSE ADJUSTMENT: TRANSFER IN (32) PERMANENT POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AC) TO HAWAII ARMY AND AIR NATIONAL GUARD (DEF116). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III (#117484; 1.00P; 34,020P) (1) PERM AIR CONDITIONING MECHANIC I (#121912; 0.25A/0.75P; 15,012A/45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#122885; 0.25A/0.75P; 15,012A/45,036P) (1) PERM AIR CONDITIONING MECHANIC I (#40439; 0.25A/0.75P; 15,012A/45,036P) (1) PERM BUILDING MAINTENANCE HELPER (#40440; 0.25A/0.75P; 12,024A/36,072P) (1) PERM BUILDING MAINTENANCE WORKER I (#21624; 0.25A/0.75P; 14,493A/43,479P) (1) PERM BUILDING MAINTENANCE WORKER I (#28638; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#36337; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER I (#5685; 0.25A/0.75P; 14,466A/43,398P) (1) PERM BUILDING MAINTENANCE WORKER II (#17658; 0.25A/0.75P; 15,351A/46,053P) (1) PERM ELECTRICIAN I (#121907; 0.25A/0.75P; 15,012A/45,036P) (1) PERM ELECTRICIAN I (#122951; 0.75P; 46,008P) (1) PERM GENERAL LABORER I (#121908; 0.25A/0.75P, 32,373P) (1) PERM GENERAL LABORER I (#35170; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#35639; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#50392; 0.25A/0.75P; 10,791A/32,373P) (1) PERM GENERAL LABORER I (#9544; 0.25A/0.75P; 10,812A/32,436P) (1) PERM GENERAL LABORER II (#122989; 0.25A/0.75P;	8.50		1,734,554 A	8.50		1,734,554 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	11,094A/33,282P)						
	(1) PERM GENERAL LABORER II (#36338; 0.25A/0.75P;						
	11,094A/33,282P)						
	(1) PERM GENERAL LABORER II (#49564; 0.25A/0.75P;						
	11,094A/33,282P)						
	(1) PERM GENERAL LABORER II (#6129; 0.25A/0.75P;						
	11,094A/33,282P)						
	(1) PERM OFFICE ASSISTANT IV (#28640; 0.25A/0.75P;						
	8,166A/43,398P)						
	(1) PERM OFFICE ASSISTANT IV (#30549; 1.00A; 32,664A)						
	(1) PERM OPERATIONS & TRAINING STF OFCR (#101093; 1.00A;						
	83,825A)						
	(1) PERM PLUMBER I (#122852; 0.25A/0.75P; 13,545A/40,635P)						
	(1) PERM PRIVATE SECRETARY I (#36613; 1.00A; 71,592A)						
	(1) PERM PROPERTY MANAGER IV (#41515; 1.00P; 52,956P)						
	(1) PERM PURCHASING TECHNICIAN I (#121910; 0.25A/0.75P;						
	25,515P)						
	(1) PERM STARBASE DEPUTY (#120290; 1.00P; 47,706P)						
	(1) PERM STARBASE DIRECTOR (#120289; 1.00P; 61,116P)						
	(1) PERM STARBASE INSTRUCTOR (#120291; 1.00P; 45,888P)						
	(1) PERM STARBASE INSTRUCTOR (#120292; 1.00P; 45,888P)						
	FRINGE BENEFITS (529,672P)						
	BJ ADJUSTMENTS (14,535P)						
	BJ ADJUSTMENTS (-15,310A)						
	COLLECTIVE BARGAINING ADJUSTMENT (20,832A)						
	SUPPLIES, JANITORIAL (12,000A)						
	FUEL & OIL SUPPLIES (1,298A)						
	GROUNDS/AGRI MAINT SUPPLIES (1,000A)						
	SAFETY SUPPLIES (3,000A)						
	BUILDING MAINTENANCE SUPPLIES (50,873A)						
	OFFICE SUPPLIES (1,000A)						
	DUES & SUBSCRIPTIONS (100A)						
	TRANSPORTATION, INTRASTATE (2,500A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (3,000A)						
	TRANSPORTATION, OUT-OF-STATE (1,000A)						
	CAR RENTAL (500A)						
	REGISTRATION FEES-CONF, SEMINAR TRN (2,000A)						
	ELECTRICITY (1,310,177A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PROPANE (NGAS) (5,000A)						
	WATER (16,000A)						
	SEWER (20,000A)						
	OTHER UTILITIES (35,000A)						
	JANITORIAL SERVICES (1,500A)						
	RENTAL OF EQUO-CONST/BLD GROUNDS (2,460A)						
	R & M - BLDGS & STRUCTURES -ROUTINE MAINT (20,000A)						
	R & M - GROUNDS-SPECIAL MAINT (3,500A)						
	PERS SVCS REND BY OTHER DEPT AG (250A)						
	FUEL & OIL SUPPLIES (3,702A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (12,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (3,000A)						
	TELEPHONE & TELEGRAPH (2,000A)						
	R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (30,000A)						
	SERVICE/INCENTIVE AWARDS (43,000A)						
	OTHER CURRENT EXPENSES (-299,495A)						
	SUPPLIES, JANITORIAL (30,000P)						
	FUEL & OIL SUPPLIES (10,000P)						
	GROUNDS/AGRI MAINT SUPPLIES (1,500P)						
	OTHER EXPENSE (10,000P)						
	SAFETY, MEDICAL-PRE (7,500P)						
	BLDG & CONST MATERIALS & SUPPLIES (94,460P)						
	OTHER SUPPLIES (5,000P)						
	TRANSPORTATION, INTRA-STATE (1,500P)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (250P)						
	TRANSPORTATION, OUT-OF-STATE (3,900P)						
	SUBSISTENCE, OUT-OF-STATE (750P)						
	CAR RENTAL (600P)						
	REGISTRATION FEES-CONF, SEMINAR TRN (6,000P)						
	ELECTRIC - NEW (3,988,566P)						
	PROPANE (NGAS) (15,000P)						
	WATER - NEW (47,826P)						
	SEWER - NEW (25,000P)						
	OTHER UTILITIES - NEW (150,000P)						
	JANITORIAL SERVICES (29,439P)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTEN (350,000P)						
	R & M-GROUNDS-SPECIAL MAINTENANCE (116,354P)						
	CUSTODIAN SERVICES (10,000P)						
	PERS SVS REND BY OTHER DEPT AG(STATE EMPLOYEES)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1,500P) R&M MACHINERY & EQPT-ROUTINE MAINTENANCE (100,000P) MACH & EQUIP SUPPLIES & PARTS (30,000P) R&M OTHER (5,000P) OTHER CURRENT EXPENSES (65,718P)	23.25		6,824,198 P	23.25		6,824,198 P
	TOTAL BUDGET CHANGES	18.00		4,497,096 A	18.00		4,497,096 A
		75.75	33.00	38,632,102 P	75.75	33.00	38,632,102 P
	BUDGET TOTALS	18.00	0.00	4,497,096 A	18.00	0.00	4,497,096 A
		75.75	33.00	38,632,102 P	75.75	33.00	38,632,102 P

Detail Type: H

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

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-002	HOUSE ADJUSTMENT:	17.50	47.25	2,280,181 A	17.50	47.25	2,280,181 A
	TRANSFER IN (25) PERMANENT, (72) TEMPORARY POSITIONS AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118). ***** DETAIL OF HOUSE ADJUSTMENT:	7.00	11.00	5,716,983 N	7.00	11.00	5,716,983 N
	(1) PERM ASST CD TELECOMS OFFCR (#28634; 1.00A; 69,732A)						
	(1) PERM CD TRAINING EDN & INF OFFCR (#12730; 0.50A/0.50N; 36,264A/36,264N)						
	(1) PERM CIVIL DEF PLANS & OPTNS OFFCR (#6734; 0.50A/0.50N; 45,888A/45,888N)						
	(1) PERM CIVIL DEFENSE ADM OFFCR (#12991; 0.50A/0.50N; 37,716A/37,716N)						
	(1) PERM CIVIL DEFENSE PLANNER (#101276; 0.50A/0.50N; 36,264A/36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#102887; 0.50A/0.50N; 36,264A/36,264N)						
	(1) PERM CIVIL DEFENSE PLANNER (#11475; 1.00A; 67,044A)						
	(1) PERM CIVIL DEFENSE PLANNER (#31187; 0.50A/0.50N; 31,002A/31,002N)						
	(1) PERM CIVIL DEFENSE TELECOMS OFFCR (#12743; 0.50A/0.50N; 45,888A/45,888N)						
	(1) PERM CIVIL DEFENSE TRAINING OFFICER (#11476; 1.00A; 69,732A)						
	(1) PERM ENGINEER IV (#100934; 0.50A/0.50N)						
	(1) PERM HUMAN RESOURCES SPECIALIST IV (#123038; 1.00A; 52,956A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#40347; 1.00A)						
	(1) PERM INFORMATION TECHNOLOGY BAND B (#47519; 1.00A; 64,476A)						
	(1) PERM OFFICE ASSISTANT IV (#23509; 0.50A/0.50N; 16,332A/16,332N)						
	(1) PERM PRIVATE SECRETARY I (#11473; 1.00A; 52,296A)						
	(1) PERM PROGRAM SPECIALIST IV (#101273; 0.50A/0.50N)						
	(1) PERM RADIO TECHNICIAN I (#25645; 1.00A; 66,192A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RADIO TECHNICIAN I (#32919; 0.50A/0.50N; 34,398A/34,398N)						
	(1) PERM RADIO TECHNICIAN I (#32920; 0.50A/0.50N; 33,096A/33,096N)						
	(1) PERM RADIO TECHNICIAN I (#36408; 0.50N; 23,238N)						
	(1) PERM RADIO TECHNICIAN II (#13682; 1.00A; 71,592A)						
	(1) PERM STOREKEEPER I (#36612; 1.00A)						
	(1) PERM TELECOMMUNICATIONS PLANNER (#112987; 1.00N; 67,044N)						
	(1) PERM VICEDIRECTOR OF CIVIL DEFENSE (#102258; 1.00A; 134,676A)						
	(1) TEMP ACCOUNT CLERK ISELLE & LAVA (#95807G; 1.00A; 35,112A)						
	(1) TEMP ACCOUNTANT III (#119325; 1.00A; 57,324A)						
	(1) TEMP ACCOUNTANT III (#122926; 1.00A; 64,476A)						
	(1) TEMP ACCOUNTANT III (#122958; 1.00A)						
	(1) TEMP ADJUSTMENT KIHOLO BAY (#99017G; 1.00A)						
	(1) TEMP ADJUSTMENT KIHOLO BAY (#99018G; 1.00A)						
	(1) TEMP BUILDING CONST INSPECTOR II (#119135; 1.00A)						
	(1) TEMP CD GRANTS COORDNTR (EQ/Tsunami) (#116385; 1.00P; 34,940P)						
	(1) TEMP CD PLANNER EMNAC (#92025G; 1.00A; 51,312A)						
	(1) TEMP CIVIL DEFENSE EXECUTIVE OFFCR (#120522; 1.00A; 95,004A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.00P; 72,528P)						
	(1) TEMP CIVIL DEFENSE PLANNER (#119322; 1.00A; 73,644A)						
	(1) TEMP CIVIL DEFENSE PLANNER (#33025; 1.00A)						
	(1) TEMP CIVIL DEFENSE TRAINING OFFICER (#101623; 0.50A/0.50N; 31,002A/31,002N)						
	(1) TEMP CIVIL ENGINEER LAVA (#95803G; 1.00A; 55,200A)						
	(1) TEMP DEPA ACCOUNTANT (#117813; 0.50A/0.50N; 24,456N)						
	(1) TEMP DEPA SYSTEMS ENGINEER (#117812; 0.50A/0.50N; 34,866A/34,866N)						
	(1) TEMP DIS ASST OFFICE ASSISTANT (#121699; 1.00A)						
	(1) TEMP DISASTER ASSIST BLDG INSPECTOR (#122370; 1.00A)						
	(1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121701; 1.00A; 48,576A)						
	(1) TEMP DISASTER ASSISTANCE PLANNER (#121700; 1.00A)						
	(1) TEMP DISASTER ASST ACCOUNTANT (#121698; 1.00A)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP DISASTER ASST PROJECT LEADER (#122369; 1.00A)						
	(1) TEMP DISASTERASSISTANCEOFFICE ASST (#121702; 1.00A)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117797; 0.50A/0.50N; 29,808A/29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117798; 0.50A/0.50N; 29,808A/29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117799; 0.50A/0.50N; 29,808A/29,808N)						
	(1) TEMP EOC OPERATIONS & THREAT SPCLT (#117800; 0.50A/0.50N; 29,154A/29,154N)						
	(1) TEMP EOC WARNING OFFICER (#117801; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117802; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117803; 0.50A/0.50N)						
	(1) TEMP EOC WARNING OFFICER (#117804; 0.50A/0.50N; 22,020A/22,020N)						
	(1) TEMP EOC WARNING OFFICER (#117805; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117806; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117807; 0.50N; 22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117808; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117809; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117810; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP EOC WARNING OFFICER (#117811; 0.50A/0.50N; 22,350A/22,350N)						
	(1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G; 0.25A/0.75P; 16,035A/48,105P)						
	(1) TEMP INFORMATION SPECIALIST II (#117817; 1.00A; 45,288A)						
	(1) TEMP INFORMATION SPECIALIST III (#117816; 1.00A)						
	(1) TEMP INFORMATION TECHNOLOGY BAND B (#118341; 1.00P; 55,092P)						
	(1) TEMP JANITOR II (#118684; 0.25A/0.25P; 14,904A/10,599P)						
	(1) TEMP JANITOR II (#118696; 0.25A/0.25P)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP LOGISTIC PLANNER (#118992; 1.00P; 41,640P)						
	(1) TEMP LOGISTICS SECTION CHIEF (#92027G; 0.50A/0.50N; 27,750A/27,750N)						
	(1) TEMP MITIGATION PLANNER (#122925; 1.00A; 64,476A)						
	(1) TEMP MITIGATION PLANNER (#122957; 1.00A)						
	(1) TEMP OCT06KIHOLOBAYEQACCOUNTANT (#118322; 0.25A/0.75P; 12,144A/36,432P)						
	(1) TEMP OCT06KIHOLOBAYEQCLKTYPYST (#118323; 0.25A/0.75P; 7,560A/22,680P)						
	(1) TEMP OCT06KIHOLOBAYEQPLANNER (#118525; 1.00A; 59,616A)						
	(1) TEMP OFFICE ASSISTANT (#122928; 1.00A; 59,616A)						
	(1) TEMP OFFICE ASSISTANT III (#111379; 0.25A/0.75P; 8,468A/25,404P)						
	(1) TEMP OFFICE ASSISTANT III (#116833; 1.00P; 30,240P)						
	(1) TEMP OFFICE ASSISTANT III (#117814; 0.50A/0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#117815; 0.50A/0.50N)						
	(1) TEMP OFFICE ASSISTANT III (#119394; 1.00A; 30,240A)						
	(1) TEMP OFFICE ASSISTANT III (#99713G; 1.00A; 28,728A)						
	(1) TEMP PROGRAM SPECIALIST (#122927; 1.00A; 59,616A)						
	(1) TEMP PROGRAM SPECIALIST (#122956; 1.00A; 48,948A)						
	(1) TEMP PROGRAM SPECIALIST (#122959; 1.00A; 48,948A)						
	(1) TEMP PROGRAM SPECIALIST IV (#111378; 0.25A/0.75P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119252; 1.00P; 64,476P)						
	(1) TEMP PROGRAM SPECIALIST IV (#119332; 1.00A)						
	(1) TEMP PROGRAM SPECIALIST IV (#122757; 0.50N)						
	(1) TEMP PROGRAM SPECIALIST IV (ACT 76 (#122757; 0.50A)						
	(1) TEMP PROJECT MANAGER (#122955; 1.00A; 59,616A)						
	(1) TEMP SECRETARY II (#122940; 1.00A)						
	(1) TEMP SUPPLY CLERK (#90809G; 1.00A; 24,792A)						
	(1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; 1.00P; 59,616P)						
	(1) TEMP WAREHOUSE WORKER (#118993; 1.00A)						
	FRINGE BENEFITS (615,404N)						
	FRINGE BENEFITS (510,192P)						
	BJ ADJUSTMENTS (-317,266A)						
	BJ ADJUSTMENT (-446,073P)						
	BJ ADJUSTMENT (-632,111N)						
	COLLECTIVE BARGAINING ADJUSTMENT (112,923A)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MAINTENANCE MATERIALS SUPPLIES & PARTS (5,000A)						
	TELEPHONE & TELEGRAPH (104,500A)						
	TRANSPORTATION, INTRASTATE (1,600A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (2,806A)						
	CAR RENTAL (991A)						
	ELECTRICITY (42,500A)						
	R & MBLDGS & STRUCTURESROUTINE MAINTEN (7,400A)						
	FEE FOR SERVICES (30,000A)						
	CIVIL AIR PATROL OPERATING FUNDS (19,000A)						
	MOTOR VEHICLE SUPPLIES & PARTS (500N)						
	BUILDING & CONSTRUCTION MATERIALS (40,000N)						
	POSTAGE (950N)						
	SEWER (20,000N)						
	R & MOFFICE FURNITURE & EQUIPMENT (20,000N)						
	R & MBLDGS & STRUCTURESSPECIAL MAINTEN (30,817N)						
	R & MGROUNDROUTINE MAINTENANCE (15,000N)						
	R & MMOTOR VEHICLES (5,000N)						
	SECURITY GUARD/POLICE (15,000N)						
	MISC CURRENT EXPENSES (30,000N)						
	PHOTO PROCESSING (500N)						
	TRAINER FEES (49,000N)						
	REGIS/TRAINING FEES (8,000N)						
	PHOTOGRAPHIC SUPPLIES (1,000N)						
	COPYING SERVICES (19,942N)						
	R&MBLDGS & STRUCTURESSPECIAL MAINTENAN (50,000N)						
	SERVICES ON A FEE BASIS OTHER (50,240N)						
	HOMELAND SECURITY MOA (4,225,000N)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (15,000N)						
	OFFICE SUPPLIES (1,000N)						
	OTHER SUPPLIES (1,000N)						
	DUES & SUBSCRIPTIONS (700N)						
	TELEPHONE & TELEGRAPH (15,000N)						
	TRANSPORTATION, INTRASTATE (680N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (800N)						
	TRANSPORTATION, OUTOFSTATE (6,000N)						
	SUBSISTENCE ALLOWANCE, OUTOFSTATE (3,000N)						
	ELECTRICITY (30,000N)						
	WATER (20,000N)						
	OTHER UTILITIES (3,402N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	RENTAL OF EQUIPMENT (11,000N)								
	OTHER RENTALS (2,779N)								
	HOMELAND SECURITY MOA (21,000,000P)								
	FIN ADJUSTMENT TO BALANCE (115,356A)								
	FIN ADJUSTMENT TO BALANCE (32,424P)								
	OTHER CURRENT EXPENSES (139,164N)								
	OTHER CURRENT EXPENSES (57,102P)								
	OTHER CURRENT EXPENSES (-329,096A)								
			11.25	21,655,397	P		11.25	21,655,397	P
	TOTAL BUDGET CHANGES	17.50	47.25	2,280,181	A	17.50	47.25	2,280,181	A
		7.00	11.00	5,716,983	N	7.00	11.00	5,716,983	N
			11.25	21,655,397	P		11.25	21,655,397	P
	BUDGET TOTALS	17.50	47.25	2,280,181	A	17.50	47.25	2,280,181	A
		7.00	11.00	5,716,983	N	7.00	11.00	5,716,983	N
		0.00	11.25	21,655,397	P	0.00	11.25	21,655,397	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	163.00	79.75	23,051,291 A	163.00	79.75	23,051,291 A
	9.50	14.00	10,759,428 N	9.50	14.00	10,759,428 N
	94.50	117.25	73,321,730 P	94.50	117.25	73,321,730 P
TOTAL DEPARTMENT APPROPRIATIONS	267.00	211.00	107,132,449	267.00	211.00	107,132,449
DEPARTMENT BUDGET CHANGES	(6.75)	(4.75)	(6,165,491) A	(6.75)	(4.75)	(6,165,491) A
	1.50	0.00	N	1.50	0.00	N
	(1.50)	2.75	(52,654) P	(1.50)	2.75	(52,654) P
TOTAL DEPARTMENT BUDGET CHANGES	(6.75)	(2.00)	(6,218,145)	(6.75)	(2.00)	(6,218,145)
DEPARTMENT TOTAL BUDGET	156.25	75.00	16,885,800 A	156.25	75.00	16,885,800 A
	11.00	14.00	10,759,428 N	11.00	14.00	10,759,428 N
	93.00	120.00	73,269,076 P	93.00	120.00	73,269,076 P
TOTAL DEPARTMENT BUDGET	260.25	209.00	100,914,304	260.25	209.00	100,914,304

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,421.25	680.25	1,008,217,780	A	12,421.25	680.25	1,008,217,780	A
		0.00	0.00	5,245,466	B	0.00	0.00	5,245,466	B
		0.00	0.00	138,670,617	N	0.00	0.00	138,670,617	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,413,937	W	0.00	0.00	2,413,937	W
		0.00	0.00	9,249,999	P	0.00	0.00	9,249,999	P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			17,828,291	A			17,828,291	A
				6,227	B			6,227	B
	***** HOUSE CONCURS.								
				7,396	W			7,396	W

Detail Type: H

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR SCHOOL-BASED BUDGETING (EDN100). ***** HOUSE CONCURS. SEE EDN100 SEQ. NO. 1000			(1,500,000) A			(1,500,000) A
60-001	EXECUTIVE REQUEST: REDUCE GENERAL FUNDS AND ADD FEDERAL STIMULUS FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES - RR (-9,237,487A/9,237,487V) OTHER CURRENT EXPENSES -RR (-1,989,332A/1,989,332V) \$11,226,816 NON-RECURRING. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: PERSONAL SERVICES - RR (-9,237,487) OTHER CURRENT EXPENSES -RR (-1,989,332) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-90,265,672) OTHER CURRENT EXPENSES (-9,700,605)			(11,226,819) A			(11,226,819) A
				11,226,819 V			11,226,819 V

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (752,066) OTHER CURRENT EXPENSES (256,000)			1,008,066 A			1,008,066 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR EARLY COLLEGE FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF HOUSE ADJUSTMENT: EARLY COLLEGE (1,500,000V) \$1,500,000 NON RECURRING.			1,500,000 V			1,500,000 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ATHLETIC HLTH CARE TRAINER (#49172; -1.00A; -55,092) (1) PERM ATHLETIC HLTH CARE TRAINER (#52455; -1.00A; -52,956)	(2.00)		(108,048) A	(2.00)		(108,048) A
1100-002	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ROTC INSTRUCTOR (#73156; -1.00A; -117,204) (1) PERM ROTC INSTRUCTOR (#76087; -1.00A; -76,776)	(1.00)	(1.00)	(193,980) A	(1.00)	(1.00)	(193,980) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP SECONDARY TEACHER (#72233; -1.00A; -77,484)		(1.00)	(77,484) A		(1.00)	(77,484) A
1100-004	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FARM MANAGER I (#36740; -1.00A; -51,552) (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; -1.00A; -39,552)	(2.00)		(91,104) A	(2.00)		(91,104) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUND FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP OFFICE ASSISTANT III (#800665; -1.00A; -30,240)		(1.00)	(30,240) A		(1.00)	(30,240) A
1100-006	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP STATE OFFICE TEACHER (#74920; -1.00A; -92,451)		(1.00)	(92,451) A		(1.00)	(92,451) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BB) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,000,000P)			(1,000,000) P			(1,000,000) P
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-823,512)			(823,512) A			(823,512) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,543,446)			(1,534,446) W			(1,534,446) W
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CJ) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-152,852)			(152,852) A			(152,852) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-700,000)			(700,000) U			(700,000) U
1120-006	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DB) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-31,700,000N)			(31,700,000) N			(31,700,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-007	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XA) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-230,000T)			(230,000) T			(230,000) T
1120-008	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XB) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,000,000T)			(1,000,000) T			(1,000,000) T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-009	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XC) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-60,000T)			(60,000) T			(60,000) T
1120-010	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XE) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-2,500,000T)			(2,500,000) T			(2,500,000) T

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-011	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XF) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-550,000T)			(550,000) T			(550,000) T
1120-012	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/XH) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-175,000T)			(175,000) T			(175,000) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)	(4.00)	4,539,867 A	(5.00)	(4.00)	4,539,867 A
				6,227 B			6,227 B
				(31,700,000) N			(31,700,000) N
				(4,515,000) T			(4,515,000) T
				(700,000) U			(700,000) U
				(1,527,050) W			(1,527,050) W
				12,726,819 V			12,726,819 V
				(1,000,000) P			(1,000,000) P
	BUDGET TOTALS	12,416.25	676.25	1,012,757,647 A	12,416.25	676.25	1,012,757,647 A
		0.00	0.00	5,251,693 B	0.00	0.00	5,251,693 B
		0.00	0.00	106,970,617 N	0.00	0.00	106,970,617 N
		0.00	0.00	8,875,000 T	0.00	0.00	8,875,000 T
		0.00	0.00	6,795,605 U	0.00	0.00	6,795,605 U
		0.00	0.00	886,887 W	0.00	0.00	886,887 W
		0.00	0.00	12,726,819 V	0.00	0.00	12,726,819 V
		0.00	0.00	8,249,999 P	0.00	0.00	8,249,999 P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5,240.50	1,228.25	390,993,161 A	5,240.50	1,228.25	390,993,161 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	52,164,701 N	2.00	33.00	52,164,701 N
		6.00	0.00	3,536,708 W	6.00	0.00	3,536,708 W
	BASE APPROPRIATIONS	5,248.50	1,261.25	446,944,570	5,248.50	1,261.25	446,944,570

- 1

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

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			10,661,749 A			10,661,749 A
				3,713 W			3,713 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:			(315,883) A			(315,883) A
	REDUCE GENERAL FUNDS AND ADD FEDERAL STIMULUS FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF HOUSE ADJUSTMENT OTHER CURRENT EXPENSES (-315,883A/315,883V) \$315,883 NON-RECURRING. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-315,883) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST II (#68273; -90,015) (1) PERM SPEECH PATHOLOGIST IV (#802946; -56,391) (1) TEMP PROGRAM SPECIALIST IV (#15776; -48,448) OTHER PERSONAL SERVICES (-997,966) OTHER CURRENT EXPENSES (-31,062,461)						
				315,883 V			315,883 V

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (89) PERMANENT POSITIONS AND FUNDS FOR FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EDUC ASST III (#11217; -1.00A; -30,072) (1) PERM EDUC ASST III (#23257; -1.00A; -35,340) (1) PERM EDUC ASST III (#27604; -1.00A; -41,124) (1) PERM EDUC ASST III (#27606; -1.00A; -38,064) (1) PERM EDUC ASST III (#28355; -1.00A; -42,792) (1) PERM EDUC ASST III (#29771; -1.00A; -39,540) (1) PERM EDUC ASST III (#30951; -1.00A; -35,340) (1) PERM EDUC ASST III (#33283; -.75A; -25,344) (1) PERM EDUC ASST III (#33317; -1.00A; -38,064) (1) PERM EDUC ASST III (#34891; -0.75A; -22,554) (1) TEMP EDUC ASST III (#35333; -1.00A; -30,072) (1) PERM EDUC ASST III (#36615; -1.00A; -33,792) (1) PERM EDUC ASST III (#38217; -1.00A; -41,124) (1) PERM EDUC ASST III (#39113; -1.00A; -33,792) (1) PERM EDUC ASST III (#39144; -1.00A; -41,124) (1) PERM EDUC ASST III (#40794; -0.75A; -22,554) (1) PERM EDUC ASST III (#41540; -1.00A; -30,072) (1) TEMP EDUC ASST III (#41905; -0.75A; -26,505) (1) PERM EDUC ASST III (#43850; -0.50A; -20,562) (1) PERM EDUC ASST III (#44368; 0.88A; -29,568) (1) PERM EDUC ASST III (#45862; -1.00A; -41,124) (1) PERM EDUC ASST III (#46567; -1.00A; -41,124) (1) PERM EDUC ASST III (#47063; -1.00A; -30,072) (1) PERM EDUC ASST III (#47144; -0.75A; -26,505) (1) PERM EDUC ASST III (#47148; -1.00A; -41,124) (1) PERM EDUC ASST III (#47755; -1.00A; -33,792) (1) TEMP EDUC ASST III (#48494; -0.75A; -26,397) (1) PERM EDUC ASST III (#48507; -1.00A; -31,248) (1) TEMP EDUC ASST III (#48794; -1.00A; -31,248) (1) PERM EDUC ASST III (#50858; -0.75A; -29,655) (1) PERM EDUC ASST III (#52522; -0.50A; -17,670)	(44.50)	(30.75)	(2,635,592) A	(44.50)	(30.75)	(2,635,592) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM EDUC ASST III (#52546; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#52607, -0.50A, -19,032)						
(1)	PERM EDUC ASST III (#52611, -0.50A, -17,670)						
(1)	PERM EDUC ASST III (#52625, -0.50A, -17,670)						
(1)	PERM EDUC ASST III (#52677; -1.00A; -32,520)						
(1)	PERM EDUC ASST III (#53009, -0.75A, -26,397)						
(1)	PERM EDUC ASST III (#53012, -0.87A, -26,313)						
(1)	PERM EDUC ASST III (#53019; -1.00A; -41,124)						
(1)	PERM EDUC ASST III (#53113; -1.00A; -38,064)						
(1)	TEMP EDUC ASST III (#56029; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#56121, -0.50A, -18,300)						
(1)	TEMP EDUC ASST III (#56705, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#56861; -1.00A; -35,340)						
(1)	PERM EDUC ASST III (#56880; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#56959; -1.00A; -31,248)						
(1)	PERM EDUC ASST III (#56969; -1.00A; -35,340)						
(1)	PERM EDUC ASST III (#57118; -1.00A; -42,792)						
(1)	PERM EDUC ASST III (#57138; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#57190; -1.00A; -36,600)						
(1)	PERM EDUC ASST III (#57251, -0.75A, -26,505)						
(1)	PERM EDUC ASST III (#57258, -0.75A, -26,505)						
(1)	PERM EDUC ASST III (#57282, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#57317; -1.00A; -30,072)						
(1)	PERM EDUC ASST III (#57359; -1.00A; -31,248)						
(1)	TEMP EDUC ASST III (#57361; -1.00A; -35,340)						
(1)	TEMP EDUC ASST III (#57365; -1.00A; -36,600)						
(1)	PERM EDUC ASST III (#57367, -0.75A, -28,548)						
(1)	TEMP EDUC ASST III (#57390; -1.00A; -35,196)						
(1)	PERM EDUC ASST III (#57468, -0.50A, -15,624)						
(1)	TEMP EDUC ASST III (#57547, -0.75A, -26,505)						
(1)	TEMP EDUC ASST III (#57767, -0.75A, -22,554)						
(1)	TEMP EDUC ASST III (#58012, -0.75A, -30,843)						
(1)	TEMP EDUC ASST III (#58176, -0.75A, -27,450)						
(1)	TEMP EDUC ASST III (#58863, -0.75A, -22,554)						
(1)	TEMP EDUC ASST III (#58867, -0.50A, -17,670)						
(1)	TEMP EDUC ASST III (#58876; -1.00A; -35,340)						
(1)	TEMP EDUC ASST III (#58916; -1.00A; -33,792)						
(1)	PERM EDUC ASST III (#58932; -1.00A; -38,064)						
(1)	PERM EDUC ASST III (#58979, -0.50A, -18,300)						

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM EDUC ASST III (#58980, -0.50A, -17,598)						
	(1) TEMP EDUC ASST III (#800123, -0.75A, -24,390)						
	(1) TEMP EDUC ASST III (#800124, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#800160, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#800164; -1.00A; -38,064)						
	(1) PERM EDUC ASST III (#800542, -0.75A, -22,554)						
	(1) PERM EDUC ASST III (#801530, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#801851, -0.75A, -22,554)						
	(1) TEMP EDUC ASST III (#801857, -0.88A, -26,313)						
	(1) TEMP EDUC ASST III (#801858, -0.87A, -30,923)						
	(1) TEMP EDUC ASST III (#801888; -1.00A; -32,520)						
	(1) TEMP EDUC ASST III (#801896, -0.75A, -26,505)						
	(1) TEMP EDUC ASST III (#802585, -0.75A, -26,505)						
	(1) TEMP EDUC ASST III (#803166, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#803234; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#803379, -0.50A, -15,036)						
	(1) TEMP EDUC ASST III (#803380, -0.50A, -17,670)						
	(1) PERM EDUC ASST III (#803858; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#803990; -1.00A; -35,340)						
1100-002	HOUSE ADJUSTMENT:	(1.50)	(1.00)	(88,350) A	(1.50)	(1.00)	(88,350) A
	REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FB)						

	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM EDUC ASST III (#52615, -0.50A, -17,670)						
	(1) PERM EDUC ASST III (#80293; -1.00A; -35,340)						
	(1) TEMP EDUC ASST III (#52706; -1.00A; -35,340)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003	HOUSE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV (#12061; -1.00A; -44,724) (1) PERM OFFICE ASSISTANT III (#23359; -1.00A; -46,476) (1) PERM OFFICE ASSISTANT III (#31332; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#33189; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#34666; -1.00A; -41,364) (1) PERM OFFICE ASSISTANT III (#44024; -1.00A; -31,440) (1) PERM OFFICE ASSISTANT III (#44255; -1.00A; -41,364)	(7.00)		(265,848) A	(7.00)		(265,848) A
1100-004	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#74955; -1.00A; -101,034)	(1.00)		(101,034) A	(1.00)		(101,034) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD) ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PRGM SPCLT IV (#801089; -1.00A; -52,956)		(1.00)	(52,956) A		(1.00)	(52,956) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FD) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-2,093A)			(2,093) A			(2,093) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/NB) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,209,820N)			(1,209,820) N			(1,209,820) N
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/ND) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-486,645N)			(486,645) N			(486,645) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-4,707,917A)			(4,707,917) A			(4,707,917) A
	TOTAL BUDGET CHANGES	(54.00)	(32.75)	2,492,076 A (1,696,465) N	(54.00)	(32.75)	2,492,076 A (1,696,465) N
				3,713 W 315,883 V			3,713 W 315,883 V
	BUDGET TOTALS	5,186.50	1,195.50	393,485,237 A	5,186.50	1,195.50	393,485,237 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	50,468,236 N	2.00	33.00	50,468,236 N
		6.00	0.00	3,540,421 W	6.00	0.00	3,540,421 W
		0.00	0.00	315,883 V	0.00	0.00	315,883 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		403.00	83.00	57,320,576 A	403.00	83.00	57,320,576 A
		11.00	0.00	2,382,128 B	11.00	0.00	2,382,128 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			787,513 A			787,513 A
				14,180 B			14,180 B
	***** HOUSE CONCURS.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** HOUSE CONCURS. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (2) PERMANENT POSITIONS (4) TEMPORARY POSITIONS PERSONAL SERVICES- RR (-4,455,345) OTHER CURRENT EXPENSES- RR (-1,896,678) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#17439; -38,393) (1) PERM EDUCATIONAL SPEC II (#68273; -96,302) (1) TEMP STOREKEEPER I (JROTC) (#34064; -40,004) (1) TEMP INTERN COHORT (#76414; -69,699) (1) TEMP INTERN COHORT (#76415; -69,699) (1) TEMP INTERN COHORT (#76416; -69,699) OTHER PERSONAL SERVICES (-4,071,549) OTHER CURRENT EXPENSES (-1,934,678)	(2.00)	(4.00)	(6,352,023) A	(2.00)	(4.00)	(6,352,023) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV (#52758; 50,304) (2) OFFICE ASSISTANT III (#57914, #55914; 60,480) (2) TEACHER LICENSING SPECIALIST II (#90003E, #90004E; 183,818) (1) EXECUTIVE OFFICER (#73645; 129,252) OTHER PERSONAL SERVICES (5,200) OTHER CURRENT EXPENSES (1,439,100)	6.00		1,868,154 A	6.00		1,868,154 A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#60039; -1.00A; -103,884)	(1.00)		(103,884) A	(1.00)		(103,884) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT (3) TEMPORARY POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AUDIOLOGIST IV (#44553; -1.00A; -61,221) (1) PERM STATE OFFICE TEACHER (#69420; -1.00A; -73,104) (1) TEMP COMPLEX ACADEMIC OFFICER (#600826; -1.00A; -108,306) (1) TEMP INSTITUTION ANALYST II (#602147; -1.00A; -98,952) (1) TEMP COMPLEX ACADEMIC OFFICER (#604476; -1.00A; -98,952)	(2.00)	(3.00)	(440,535) A	(2.00)	(3.00)	(440,535) A
1100-003	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EDUCATIONAL SPEC II (#68273, -1.00A, -103,884)	(1.00)		(103,884) A	(1.00)		(103,884) A

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PRGM SPCLT III (#803916; -1.00A; -48,948)	(1.00)		(48,948) A	(1.00)		(48,948) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-51,872A)			(51,872) A			(51,872) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL \$ PLACEHOLDER A (-36,300B)			(36,300) B			(36,300) B

1120-003

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)	(7.00)	(4,445,479) A (22,120) B	(1.00)	(7.00)	(4,445,479) A (22,120) B
	BUDGET TOTALS	402.00	76.00	52,875,097 A	402.00	76.00	52,875,097 A
		11.00	0.00	2,360,008 B	11.00	0.00	2,360,008 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		516.50	6.00	52,043,672 A	516.50	6.00	52,043,672 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,356,400 A			1,356,400 A
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Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (17) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** HOUSE CONCURS. DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY (#15363; -41,831A) (1) PERM SECRETARY (#26829; -40,226A) (1) PERM PRE-AUDIT CLERK II (#12526; -33,216A) (1) PERM CLAIMS PRE-AUDIT SUPERVISOR (#1811; -49,819A) (1) PERM PRE-AUDIT CLERK III (#15250; -55,320A) (1) PERM ACCOUNTANT (#35928; -39,720A) (1) PERM PROCUREMENT SPECIALIST (#58242; -49,495A) (1) PERM PROCUREMENT SPECIALIST (#3887; -60,262A) (1) PERM 12-MO STATE OFFICE TEACHER (#73965; -103,668A) (1) PERM 12-MO STATE OFFICE TEACHER (#74696; -103,668A) (1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -81,551A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -69,708A) (1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -61,956A) (1) PERM DP USER SUPPORT TECH II (#44947; -48,348A) (1) PERM OFFICE ASSISTANT IV (#7136; -41,765A) (1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -41,851A) (1) PERM AUDITOR V (#15713; -.5A; -30,211A) (1) TEMP FISCAL SPECIALIST (#601456; -100,985A) OTHER PERSONAL SERVICES (-169,745A) OTHER CURRENT EXPENSES (-4,016,122A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY (#15363; -41,831) (1) PERM SECRETARY (#26829; -40,226) (1) PERM PRE-AUDIT CLERK II (#12526; -33,216) (1) PERM CLAIMS PRE-AUDIT SUPERVISOR (#1811; -49,819) (1) PERM PRE-AUDIT CLERK III (#15250; -55,320) (1) PERM ACCOUNTANT (#35928; -39,720) (1) PERM PROCUREMENT SPECIALIST (#58242; -49,495) (1) PERM PROCUREMENT SPECIALIST (#3887; -60,262) (1) PERM 12-MO STATE OFFICE TEACHER (#73965; -103,668)	(16.50)	(1.00)	(5,239,467) A	(16.50)	(1.00)	(5,239,467) A

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM 12-MO STATE OFFICE TEACHER (#74696; -103,668)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -81,551)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668; -69,708)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -61,956)						
	(1) PERM DP USER SUPPORT TECH II (#44947; -48,348)						
	(1) PERM OFFICE ASSISTANT IV (#7136; -41,765)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -41,851)						
	(0.5) PERM AUDITOR V (#15713; -30,211)						
	(1) TEMP FISCAL SPECIALIST (#601456; -100,985)						
	OTHER PERSONAL SERVICES (-169,745)						
	OTHER CURRENT EXPENSES (-4,016,122)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:	(153.00)	(2.00)	(10,007,394) A	(153.00)	(2.00)	(10,007,394) A
	TRANSFER (153) PERMANENT, (2) TEMPORARY POSITIONS AND FUNDS FROM STATE ADMINISTRATION(EDN 300) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS 131) FOR INFO TECHNOLOGY SERVICES(EDN300/UA). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM 12-MO STATE OFF TCHR (#72802; -1.00A; -92,760)						
	(1) PERM 12-MO STATE OFF TCHR (#72805; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#72831; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#73038; -1.00A; -104,398)						
	(1) PERM 12-MO STATE OFF TCHR (#75141; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#75147; -1.00A; -110,667)						
	(1) PERM 12-MO STATE OFF TCHR (#75148; -1.00A; -95,544)						
	(1) PERM 12-MO STATE OFF TCHR (#75151; -1.00A; -98,402)						
	(1) TEMP 12-MO STATE OFF TCHR (#76282; -1.00A; -78,263)						
	(1) PERM ASST SUPT, INFO/TECH SVCS (#66812; -1.00A; -171,000)						
	(1) PERM AUTOMATED SYSTEMS EQUIP SUP-VR (#30541; -1.00A; -75,612)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#7804; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#14886; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#30542; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#42580; -1.00A; -69,696)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#43070; -1.00A; -70,932)						
	(1) PERM AUTOMATED SYSTS EQUIP TECH I (#50419; -1.00A; -69,696)						
	(1) PERM CLERICAL SUPERVISOR II (#11495; -1.00A; -39,720)						
	(1) PERM COMPUTER PROGRAMMER IV (#41051; -1.00A; -67,044)						
	(1) PERM COMPUTER PROGRAMMER V (#47685; -1.00A; -75,432)						
	(1) PERM DATA PROC SPEC II (#60937; -1.00A; -102,450)						
	(1) PERM DATA PROC SPEC II (#60938; -1.00A; -98,952)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROC SPEC II (#603466; -1.00A; -98,952)						
	(1) PERM DATA PROC SPEC III (#75388; -1.00A; -108,306)						
	(1) PERM DATA PROC SPEC III (#604213; -1.00A; -108,306)						
	(1) PERM DATA PROC SPEC III (#604448; -1.00A; -108,306)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15599; -1.00A; 52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#15776; -0.00A; -3,437)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#23740; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#25013; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#26871; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#29192; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#35493; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#46736; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47666; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47668 -0.00A -5,724)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47669; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47670; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#47671; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#48842; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#48872; -1.00A; -72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#49233; -1.00A; -47,100)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50420; -1.00A; -67,044)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#50435; -1.00A; -72,528)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#57921; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#58591; -1.00A; -50,916)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59693; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59694; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59944; -1.00A; -55,092)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#59945; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#800783; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801044; -1.00A; -45,288)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#801054; -1.00A; -52,956)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#802496; -1.00A; -48,948)						
	(1) PERM DATA PROCSSG SYSTS ANAL IV (#803847; -1.00A; -45,288)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#14788; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#17862; -1.00A; -6,697)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27694; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27734; -1.00A; -84,876)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#27921; -1.00A; -62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28709; -1.00A; -59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#28749; -1.00A; -84,876)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#41432; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#42957; -1.00A; -						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
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SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#43013; -1.00A; -88,248)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47667; -1.00A; -72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#47862; -1.00A; -59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#57920; -1.00A; -72,528)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58548; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58590; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#58601; -1.00A; -5,088)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800753; -1.00A;-62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800755; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800918; -1.00A; -59,616)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#800939; -1.00A; -78,420)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#801110; -1.00A;-62,004)						
	(1) PERM DATA PROCSSG SYSTS ANAL V (#802463; -1.00A; -67,044)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#14445; -1.00A; -75,432)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#15307; -1.00A;-64,476)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#27695; -1.00A; -95,436)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#41050; -1.00A; -69,732)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#42301; -1.00A; -91,776)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#47861; -1.00A; -95,436)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
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Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#50437; -1.00A; -75,432)						
	(1) PERM DATA PROCSSG SYSTS ANAL VI (#802491; -1.00A; -95,436)						
	(1) PERM DP USER SUPPORT TECH II (#44938; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44939; -1.00A; -61,380)						
	(1) PERM DP USER SUPPORT TECH II (#44940; -1.00A; -56,532)						
	(1) PERM DP USER SUPPORT TECH II (#44941; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#44942; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44943; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#44944; -1.00A; -39,720)						
	(1) PERM DP USER SUPPORT TECH II (#44945; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#44947; -1.00A; -0)						
	(1) PERM DP USER SUPPORT TECH II (#55535; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58269; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#58270; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58278; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58279; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#58602; -1.00A; -48,348)						
	(1) PERM DP USER SUPPORT TECH II (#59055; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59057; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59075; -1.00A; -61,176)						
	(1) PERM DP USER SUPPORT TECH II (#59077; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59146; -1.00A; -39,720)						
	(1) PERM DP USER SUPPORT TECH II (#59150; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59151; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59152; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59153; -1.00A; -46,476)						
	(1) PERM DP USER SUPPORT TECH II (#59154; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59155; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59919; -1.00A; -43,008)						
	(1) PERM DP USER SUPPORT TECH II (#59920; -1.00A; -44,724)						
	(1) PERM DP USER SUPPORT TECH II (#59922; -1.00A; -39,720)						
	(1) PERM DP USER SUPPORT TECH II (#59923; -1.00A; -46,476)						
	(1) PERM INFO TECH SPEC II (#60135; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#66357; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#66816; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#66818; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#68087; -1.00A; -129,768)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
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Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM INFO TECH SPEC II (#69217; -1.00A; -117,726)						
	(1) PERM INFO TECH SPEC II (#73085; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604439; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604440; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604441; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604442; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604443; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604444; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604445; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC II (#604446; -1.00A; -103,884)						
	(1) PERM INFO TECH SPEC III (#604447; -1.00A; -103,164)						
	(1) PERM INFORMATION SPEC II (#60067; -1.00A; -103,884)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60014; -1.00A; -117,726)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#60072; -1.00A; -119,376)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#69845; -1.00A; -112,140)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#600451; -1.00A; -112,140)						
	(1) PERM INFORMATION TECHNOLOGY DIRECTO (#604492; -1.00A; -112,140)						
	(1) TEMP INSTIT ANALYST II (#90031E; -1.00A; -98,952)						
	(1) PERM INSTRUCTIONAL TECHNOLOGY OFFIC (#602979; -1.00A; -139,908)						
	(1) PERM OFFICE ASSISTANT II (#9829; -1.00A; -34,020)						
	(1) PERM OFFICE ASSISTANT II (#13793; -1.00A; -27,912)						
	(1) PERM OFFICE ASSISTANT III (#32163; -1.00A; -34,020)						
	(1) PERM OFFICE ASSISTANT IV (#7136; -1.00A; -2,959)						
	(1) PERM OFFICE ASSISTANT IV (#25813; -1.00A; -39,720)						
	(1) PERM OITS EXECUTIVE ASSISTANT (#604607; -1.00A; -117,726)						
	(1) PERM PRIVATE SECRETARY I (#44792; -1.00A; -61,176)						
	(1) PERM SECRETARY II (#35337; -1.00A; -38,220)						
	(1) PERM SECRETARY II (#48541; -1.00A; -46,476)						
	(1) PERM SECRETARY II (#48559; -1.00A; -38,220)						
	(1) PERM SECRETARY IV (#14820; -1.00A; -44,724)						
	(1) PERM SECRETARY IV (#19177; -1.00A; -56,532)						
	(1) PERM SECRETARY IV (#21911; -1.00A; -48,348)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SECRETARY IV (#36699; -1.00A; -48,348)						
	(1) PERM SECRETARY IV (#59695; -1.00A; -54,432)						
	(1) PERM TELECOMM DIRECTOR (#66355; -1.00A; -126,204)						
	(1) PERM TELECOMM NETWORK SPEC II (#66415; -1.00A; -114,504)						
	(1) PERM TELECOMM NETWORK SPEC II (#73064; -1.00A; -103,884)						
	(1) PERM TELECOMM NETWORK SPEC II (#73097; -1.00A; -103,884)						
	(1) PERM TELECOMM NETWORK SPEC II (#73098; -1.00A; -98,952)						
	(1) PERM TELECOMM NETWORK SPEC II (#604341; -1.00A; -102,450)						
	(1) PERM TELECOMM SPEC II (#60060; -1.00A; -103,884)						
	(1) STUDENT HELPER (#10; -1.00A; 400A)						
	300 OVERTIME (-13,750A)						
	972 TURNOVER SAVINGS A (-865,045A)						
	992 PAYROLL \$ PLACEHOLDER A (-68,561A)						
	993 GENERAL ADJUSTMENT A (-26,742A)						
	SEE AGS131 SEQ. NO. 1000-001.						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002	HOUSE ADJUSTMENT:			(12,634,837) A			(12,634,837) A
	TRANSFER FUNDS FROM STATE ADMINISTRATION(EDN 300) TO ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS 131) FOR INFO TECHNOLOGY SERVICES(EDN300/UA). ***** DETAIL OF HOUSE ADJUSTMENT:						
	3002 AUDIO VISUAL SUPPLIES (-36,600) 5831 CENTRAL ALARM SYS CONTR (-9,000) 3010 COMPUTER SUPPLIES (-73,900) 5893 DATA PROCESSING EQUIPMENT CONTRACT (-100,000) 3501 DUES (-25,600) 5502 FACILITY RENTAL (-72,000) 3602 FREIGHT & DELIVERY CHARGES (-14,500) 5101 GAS (-3,000) 3012 GASOLINE (-2,000) 9971 GOVERNOR ADJUSTMENT (B) (0) 4601 HIRE OF PASSENGER CARS (-14,256) 3007 MOTOR VEHICLE SUPPLIES (-2,000) 3011 NETWORK CABLING MATERIAL/SUPPLIES (-17,000) 3201 OFFICE SUPPLIES (-65,147) 7207 OTHER MISCELLANEOUS CURRENT EXPENSES (-131,373) 3401 OTHER MISCELLANEOUS SUPPLIES (-500) 5701 OTHER RENTALS (-2,000) 5808 OTHER REPAIRS & MAINTENANCE (-1,485,445) 4804 OTHER TRAVEL (-5,200) 4803 PARKING CHARGES (-12,455) 3701 POSTAGE (-500) 3901 PRINTING & BINDING (-50,000) 4111 PRIVATE CAR MILEAGE (BASE) (-78,424) 7214 PROFESSIONAL DEVELOPMENT COURSES (-50,650) 5809 R & M COMPUTER EQUIPMENT (-20,000) 5805 R & M MOTOR VEHICLE (-15,000) 5806 R & M OFFICE EQUIPMENT & FURNITURE (-36,000) 3101 R & M SUPPLIES (-25,000) 5810 R & M TELECOMMUNICATION EQUIPMENT (-305,000) 5821 R/M AIR-COND MAINT/CONTR (-5,000)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	7203 REGISTRATION FEE (-15,015)						
	5601 RENTAL ON EQUIPMENT (-2,500)						
	3502 SUBSCRIPTIONS (-49,539)						
	4301 SUBSIST INTRA-STATE (-30,280)						
	4501 SUBSIST OUT-OF-STATE(BASE) (-8,900)						
	7104 SVC FOR FEE-MISC (-2,594,106)						
	7104 TECHNOLOGY SERVICES (-4,289,214)						
	3801 TELEPHONE & TELEGRAPH (-63,750)						
	7104 TRAINING/PROFESSIONAL DEVELOPMENT (-92,500)						
	4201 TRANSPORTATION INTRA-STATE (-94,900)						
	4401 TRANSPORTATION OUT-OF-STATE (BASE) (-10,200)						
	7207 OTHER MISC CURRENT EXPENSES (-30,000)						
	7701 AUDIO VISUAL EQUIPMENT (-82,000)						
	7708 COMPUTER EQUIPMENT (-330,200)						
	7801 COMPUTER SOFTWARE (-2,254,183)						
	7709 FURNITURE & FURNISHINGS (-10,000)						
	7712 TELECOMMUNICATIONS EQUIPMENT (-50,000)						
	SEE AGR131 SEQ. NO. 1000-001						
1100-001	HOUSE ADJUSTMENT:	(2.00)	(2.00)	(231,552) A			(231,552) A
	REDUCE (2) PERMANENT (2) TEMPORARY POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM OFFICE ASSISTANT III (#38743; -1.00A; -38,220)						
	(1) PERM INSTIT ANALYST II (#602144; -1.00A; -103,884)						
	(1) TEMP SECRETARY IV (#803186; -1.00A; -44,724)						
	(1) TEMP SECRETARY IV (#803375; -1.00A; -44,724)						

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROCUREMENT AND CONTRACTS SUPP (#5299, -1.00A, -48,948) (1) PERM PROCUREMENT AND CONTRACTS SUPP (#58242, -1.00A, -52,956)	(2.00)		(101,904) A	(2.00)		(101,904) A
1100-003	HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PERSONNEL CLERK V (#14187; -1.00A;-44,724) (1) PERM PERSONNEL MGMT SPECIALIST III (#4312; -1.00A; -62,004) (1) PERM PERSONNEL MGMT SPECIALIST V (#45188; -1.00A; -59,616) (1) PERM PERSONNEL TECHNICIAN VI (#59530; -1.00A; -54,432) (1) PERM STATE OFFICE TEACHER (#603554; -1.00A; -77,484) (1) PERM PERSONNEL SPECIALIST II (#74899; -1.00A; -103,884) (1) PERM PERSONNEL CLERK V (#801653; -1.00A; -36,732) (1) PERM PERSONNEL MGMT SPECIALIST IV (#803480; -1.00A; -52,956) (1) PERM PERSONNEL MGMT SPECIALIST IV (#803481; -1.00A; -52,956)	(9.00)		(544,788) A	(9.00)		(544,788) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(182.50)	(5.00)	(27,403,542) A	(180.50)	(3.00)	(27,403,542) A
	BUDGET TOTALS	334.00	1.00	24,640,130 A	336.00	3.00	24,640,130 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		696.50	3.00	143,693,794 A	696.50	3.00	143,693,794 A
		11.00	0.00	44,081,817 B	11.00	0.00	44,081,817 B
		718.50	98.50	66,097,300 N	718.50	98.50	66,097,300 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,031,681 W	4.00	2.00	8,031,681 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,315,448 A			2,315,448 A
				68,749 B			68,749 B
	***** HOUSE CONCURS.			22,982 W			22,982 W

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (42) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400). ***** HOUSE CONCURS. [REFERENCE GM 02-19-2021] (10) PERMANENT POSITIONS (2) TEMPORARY POSITIONS PERSONAL SERVICES - RR (-802,756) OTHER CURRENT EXPENSES -RR (-17,088,063) DETAIL OF GOVERNOR'S REQUEST: (42) PERM POSITIONS (2) TEMP POSITIONS OTHER PERSONAL SERVICES (-2,123,646) OTHER CURRENT EXPENSES (-18,240,529)	(10.00)	(2.00)	(17,890,819) A	(10.00)	(2.00)	(17,890,819) A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SCHOOL LUNCH SERVICES SUPVR (#9887, -1.00A, - 64,476)	(1.00)		(64,476) A	(1.00)		(64,476) A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (-8) POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/MD) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SCHOOL FOOD SERVICES MGR III (#12932; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR II (#2039; -1.00A; -55,984) (1) PERM SCHOOL FOOD SERVICES MGR IV (#2050; -1.00A; -66,002) (1) PERM CAFETERIA HELPER (#50313; -0.50A; -21,624) (1) PERM SCHOOL FOOD SERVICES MGR II (#58700; -1.00A; -55,984) (1) PERM CAFETERIA HELPER (#800998; -1.00A; -43,248) (1) PERM SCHOOL FOOD SERVICES MGR III (#803074; -1.00A; -61,985) (1) PERM CAFETERIA HELPER (#9308; -1.00A; -43,248)	(7.50)		(404,059) A	(7.50)		(404,059) A
1100-003	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFSET PRESS OPERATOR III (#14678; -1.00A; -57,972)	(1.00)		(57,972) A	(1.00)		(57,972) A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-004	HOUSE ADJUSTMENT: REDUCE (47) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER V (#10617; -1.00A; -69,732) (1) PERM ARCHITECT V (#10649; -1.00A; -5,432) (1) PERM ENGINEER V (#10654; -1.00A; - 70,320) (1) PERM BUILDING CONST INSPECTOR II (#112264; -1.00A; - 46,476) (1) PERM AUTOMOTIVE TECHNICIAN II (#16796; -1.00A; - 66,180) (1) PERM POWER MOWER OPERATOR I (#16803; -1.00A; - 44,460) (1) PERM ARCHITECT V (#17030; -1.00A; -52,956) (1) PERM BUILDING CONST INSPECTOR II (#17036; -1.00A; - 58,824) (1) PERM ARCHITECT V (#17039; -1.00A; - 52,956) (1) PERM BUILDING CONST INSPECTOR II (#17041; -1.00A; - 68,796) (1) PERM BUILDING CONST INSPECTOR II (#17043; -1.00A; - 46,476) (1) PERM CARPENTER I (#17074; -1.00A; -57,972) (1) PERM CARPENTER I (#17083; -1.00A; -57,972) (1) PERM CARPENTER I (#17088; -1.00A; -57,972) (1) PERM CARPENTER I (#17096; -1.00A; -57,972) (1) PERM BUILDING MAINTENANCE WORKER II (#17119; - 1.00A; - 61,536) (1) PERM BUILDING MAINTENANCE WORKER I (#17129; - 1.00A; - 57,972) (1) PERM BUILDING MAINTENANCE WORKER I (#17138; - 1.00A; -57,972) (1) PERM PLUMBER II (#17156; -1.00A; - 63,720) (1) PERM BLDG CONSTRUCTION & MAINTENANCE SUPERVISOR I (#17163; -1.00A; -64,644) (1) PERM GENERAL LABORER II (#17197; -1.00A; -44,460) (1) PERM BUILDING MAINTENANCE HELPER (#17199; -1.00A; - 48,096) (1) PERM GENERAL LABORER I (#17202; -1.00A; -43,248)	(47.00)		(2,686,196) A	(47.00)		(2,686,196) A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM BUILDING MAINTENANCE WORKER I (#17210; -1.00A; -57,972)						
	(1) PERM TRUCK DRIVER (#18560; -1.00A; -50,028)						
	(1) PERM ARCHITECT III (#19057; -1.00A; -67,044)						
	(1) PERM ARCHITECT V (#30282; -1.00A; -72,528)						
	(1) PERM ENGINEER V (#33286; -1.00A; -78,420)						
	(1) PERM PLUMBER I (#33428; -1.00A; -60,168)						
	(1) PERM ENGINEER V (#34314; -1.00A; -64,476)						
	(1) PERM CLERICAL SUPERVISOR III (#37312; -1.00A; -38,220)						
	(1) PERM HEAVY TRUCK DRIVER (#3869; -1.00A; -52,032)						
	(1) PERM ENGINEER IV (#40831; -1.00A; -64,980)						
	(1) PERM BUILDING CONST INSPECTOR II (#41693; -1.00A; -46,476)						
	(1) PERM BUILDING CONST INSPECTOR II (#41696; -1.00A; -71,592)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43534; -1.00A; -57,972)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43539; -1.00A; -57,972)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43544; -1.00A; -57,972)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#43551; -1.00A; -57,972)						
	(1) PERM PLANNER VI (#50928; -1.00A; -81,588)						
	(1) PERM OFFICE ASSISTANT III (#51181; -1.00A; -15,720)						
	(1) PERM ARCHITECT III (#52725; -1.00A; -52,956)						
	(1) PERM ENGINEER IV (#53161; -1.00A; -62,004)						
	(1) PERM ARCHITECT V (#800936; -1.00A; -75,432)						
	(1) PERM ENGINEER V (#800945; -1.00A; -69,732)						
	(1) PERM ENGINEER V (#801085; -1.00A; -70,320)						
	(1) PERM BUILDING CONST INSPECTOR II (#9965; -1.00A; -46,476)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-005	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM JANITOR II (#31685; -0.50A; -21,624)	(0.50)		(21,624) A	(0.50)		(21,624) A
1100-006	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUND FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY I (#59987;-1.00A; -39,720)	(1.00)		(39,720) A	(1.00)		(39,720) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-007	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#802726; -1.00A; -31,440)	(1.00)		(31,440) A	(1.00)		(31,440) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAILS OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-574,363B) PAYROLL ADJUSTMENT (-8,566,423N)			(574,363) B (8,566,423) N			(574,363) B (8,566,423) N

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OG). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL PLACEHOLDER A (-50,000B)					(50,000) B	(50,000) B
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-107,371)					(107,371) A	(107,371) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(69.00)	(2.00)	(18,988,229) A (555,614) B (8,566,423) N	(69.00)	(2.00)	(18,988,229) A (555,614) B (8,566,423) N
				22,982 W			22,982 W
	BUDGET TOTALS	627.50	1.00	124,705,565 A	627.50	1.00	124,705,565 A
		11.00	0.00	43,526,203 B	11.00	0.00	43,526,203 B
		718.50	98.50	57,530,877 N	718.50	98.50	57,530,877 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		4.00	2.00	8,054,663 W	4.00	2.00	8,054,663 W

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		561.50	1.00	35,364,445 A	561.50	1.00	35,364,445 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,759,631 A			1,759,631 A
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Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS FOR PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE CONCURS.			(240,000) A			(240,000) A

60-001 EXECUTIVE REQUEST:

REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
OVERTIME (-53,000)
SABBATICAL LEAVE (-15,580)
STUDENT HELPERS (-870,000)
SUBSTITUTES (-354,801)
OTHER CURRENT EXPENSES (-1,223,428)
RFID (-240,000)
OTHER EQUIPMENT (FY22: -80,000; FY23: -100,000)
LIBRARY BOOKS & MATERIALS (-709,000)

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (240,000)			240,000 A			240,000 A
1000-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAILS OF HOUSE ADJUSTMENT: (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#23075; -1.00A; -68,328) (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#27021; -1.00A; -68,328) (1) PERM AUTOMATED SYSTS EQUIP TECH 1 (#31715; -1.00A; -68,184) (1) PERM AUTOMATED SYSTS EQUIP SUPERVISOR (#31784; -1.00A;-75,612) (1) PERM AUTOMATED SYSTS EQUIP TECH 1(#35366; -1.00A; -68,184)	(5.00)		(348,636) A	(5.00)		(348,636) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#19324; 1.00A; 57,324) (1) PERM INFORMATION TECHNOLOGY BAND B (#24943; 1.00A; 57,324) (1) PERM INFORMATION TECHNOLOGY BAND B (#26841; 1.00A; 57,324) (1) PERM INFORMATION TECHNOLOGY BAND B (#44656; 1.00A; 64,476) (1) PERM INFORMATION TECHNOLOGY BAND B (#15147; 1.00A; 64,476)	5.00		300,924 A	5.00		300,924 A
1001-000	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE ASSISTANT V (1.00A; 99,468)	1.00		99,468 A	1.00		99,468 A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: CONVERT (1) TEMPORARY POSITION TO PERMANENT AND FROM ADMINISTRATIVE ASSISTANT IV TO ADMINISTRATIVE ASSISTANT V FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ADMINISTRATIVE ASSISTANT IV (#102936; -1.00A; -70,504) (1) PERM ADMINISTRATIVE ASSISTANT V (#102936; 1.00A; 70,504)	1.00	(1.00)	A	1.00	(1.00)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LIBRARIAN III (#112125; -1.00A; -25,512)	(1.00)		(25,512) A	(1.00)		(25,512) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LIBRARY ASSISTANT IV (#116890; -1.00A; -33,792)	(1.00)		(33,792) A	(1.00)		(33,792) A
1100-003	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LIBRARY ASSISTANT III (#122460; -1.00A; -32,460) (1) PERM LIBRARY ASSISTANT III (#110636; -1.00A; -32,460)	(2.00)		(64,920) A	(2.00)		(64,920) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-152,030)			(152,030) A			(152,030) A
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QD). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-346,836)			(346,836) A			(346,836) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QE). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-283,662)			(283,662) A			(283,662) A
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QF). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-428,565)			(428,565) A			(428,565) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QG). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-167,404)			(167,404) A			(167,404) A
1120-006	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QH). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENTS (-119,406)			(119,406) A			(119,406) A

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-007	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QI). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-120,979)			(120,979) A			(120,979) A
1120-008	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QJ). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-349,852)			(349,852) A			(349,852) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-009	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QL). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT(-41,531)			(41,531) A			(41,531) A
1120-010	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT(-130,883)			(130,883) A			(130,883) A
TOTAL BUDGET CHANGES		(2.00)	(1.00)	(453,985) A	(2.00)	(1.00)	(453,985) A
BUDGET TOTALS		559.50	0.00	34,910,460 A	559.50	0.00	34,910,460 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	4,147,467 A	35.00	5.00	4,147,467 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			83,623 A			83,623 A
				24,665 W			24,665 W

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-38,393)			(38,393) A			(38,393) A
1002-000	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST III (#804055; .5A; 25,512)	0.50		25,512 A	0.50		25,512 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (3,600)			3,600 A			3,600 A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-1,944,876N) PAYROLL ADJUSTMENT (-760,000T)			(1,944,876) N			(1,944,876) N
				(760,000) T			(760,000) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	0.50		74,342 A (1,944,876) N	0.50		74,342 A (1,944,876) N
				(760,000) T			(760,000) T
				24,665 W			24,665 W
	BUDGET TOTALS	35.50	5.00	4,221,809 A	35.50	5.00	4,221,809 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	1,321,881 N	0.00	2.00	1,321,881 N
		0.00	0.00	1,500,000 T	0.00	0.00	1,500,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	101,405,111	A	0.00	0.00	101,405,111	A
		0.00	0.00	5,042,000	N	0.00	0.00	5,042,000	N
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE DOES NOT CONCUR.

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:			(13,499,562) A			(11,400,157) A
	ADD FUNDS FOR PER PUPIL ADJUSTMENT SEQUENCE FOR CHARTER SCHOOLS (EDN600/JA).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	PER PUPIL ADJUSTMENT (FY22: -13,499,562A/920,858V, FY23: - 11,400,157A/942,850V)			920,858 V			942,850 V
	TOTAL BUDGET CHANGES			(13,499,562) A			(11,400,157) A
				920,858 V			942,850 V
	BUDGET TOTALS	0.00	0.00	87,905,549 A	0.00	0.00	90,004,954 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
		0.00	0.00	920,858 V	0.00	0.00	942,850 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
 Structure #: 070101610000
 Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.12	0.00	1,555,531 A	17.12	0.00	1,555,531 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	24.00	0.00	3,355,531	24.00	0.00	3,355,531

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4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 143,291 A 143,291 A

 HOUSE CONCURS.

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; - 1.00A; -45,000) (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; - 1.00A; -49,000) OTHER PERSONAL SERVICES (-51,500) TRAVEL EXPENSES (-44,760) INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000) PROFESSIONAL SERVICES (-26,277) DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SUPPORT ASSISTANT (#94913E; - 45,000) (1) PERM ADMINISTRATIVE SUPPORT OFFICER (#94912E; - 49,000) OTHER PERSONAL SERVICES (-51,500) TRAVEL EXPENSES (-26,553) INFORMATIONAL TECHNOLOGY SUPPORT SERVICES (-35,000) PROFESSIONAL SERVICES (-26,277)	(2.00)		(251,537) A	(2.00)		(251,537) A

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:	3.00		2,656,925 A	3.00		2,656,925 A
	ADD (6) PERMANENT POSITIONS AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 1.00A; 100,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 1.00A; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 1.00A; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475) DETAIL OF GOVERNOR'S REQUEST: (1) PERM EARLY LEARNING PROGRAM MANAGER (#94919E; 100,000) (1) PERM EARLY LEARNING SPECIALIST (#94920E; 90,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH-LEAD (#94921E; 80,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94922E; 75,000) (1) PERM EARLY LEARNING INSTRUCTIONAL COACH (#94923E; 75,000) (1) PERM EARLY LEARNING ADMINISTRATIVE ASSISTANT (#94924E; 65,000) EARLY LEARNING PROGRAM ADMINISTRATION (371,450) CHARTER SCHOOL EL FUNDING (2,045,475)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION
Structure #: 070101610000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
219-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR CHARTER SCHOOLS COMMISSION AND ADMINISTRATION (EDN612/JR). ***** HOUSE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (7,028,970)						
1100-001							
	TOTAL BUDGET CHANGES	1.00		2,548,679 A	1.00		2,548,679 A
	BUDGET TOTALS	18.12	0.00	4,104,210 A	18.12	0.00	4,104,210 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	3,926,435 A	66.00	0.00	3,926,435 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			77,416 A			77,416 A
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Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (-501,472)			(501,472) A			(501,472) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-15,600)			(15,600) A			(15,600) A

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE OUT-OF-STATE (-7,200) TRANSPORTATION OUT-OF-STATE (-7,200)			(14,400) A			(14,400) A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (-18,000)			(18,000) A			(18,000) A

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING (EDN700). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS EXPENSES (-775,839)			(775,839) A			(775,839) A
100-001	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)	2.00		A	2.00		A

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)			249,239 A			249,239 A
102-001	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)	26.00		2,819,947 A	26.00		2,819,947 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	28.00		1,821,291 A	28.00		1,821,291 A
	BUDGET TOTALS	94.00	0.00	5,747,726 A	94.00	0.00	5,747,726 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,957.37	2,006.50	1,798,667,972	19,957.37	2,006.50	1,798,667,972
	23.00	0.00	57,690,411	23.00	0.00	57,690,411
	727.38	136.50	269,032,247	727.38	136.50	269,032,247
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,682,326	10.00	2.00	25,682,326
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
TOTAL DEPARTMENT APPROPRIATIONS	20,717.75	2,146.00	2,183,922,354	20,717.75	2,146.00	2,183,922,354
DEPARTMENT BUDGET CHANGES	(284.00)	(51.75)	(53,314,542)	(282.00)	(49.75)	(51,215,137)
			(571,507)			(571,507)
			(43,907,764)			(43,907,764)
			(5,275,000)			(5,275,000)
			(700,000)			(700,000)
			(1,475,690)			(1,475,690)
			13,963,560			13,985,552
			(1,000,000)			(1,000,000)
TOTAL DEPARTMENT BUDGET CHANGES	(284.00)	(51.75)	(92,280,943)	(282.00)	(49.75)	(90,159,546)
DEPARTMENT TOTAL BUDGET	19,673.37	1,954.75	1,745,353,430	19,675.37	1,956.75	1,747,452,835
	23.00	0.00	57,118,904	23.00	0.00	57,118,904
	727.38	136.50	225,124,483	727.38	136.50	225,124,483
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	10,375,000	0.00	0.00	10,375,000
	0.00	0.00	6,795,605	0.00	0.00	6,795,605
	10.00	2.00	24,206,636	10.00	2.00	24,206,636
	0.00	0.00	13,963,560	0.00	0.00	13,985,552
	0.00	1.00	8,553,793	0.00	1.00	8,553,793
TOTAL DEPARTMENT BUDGET	20,433.75	2,094.25	2,091,641,411	20,435.75	2,096.25	2,093,762,808

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.00	23.00	3,913,903	A	23.00	23.00	3,913,903	A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			269,099	A			269,099	A
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Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	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.			(55,000) A			(55,000) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (55,000) SEE GOV100 SEQ. NO. 10-001.						

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: 175TH ANNIVERSARY OF WASHINGTON PLACE COMMEMORATIVE BOOKLET (FY22: 26,000) VIRTUAL PROGRAM AND EXHIBITION (FY22: 25,500) COMMEMORATIVE PIN (FY22: 1,500)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PROTOCOL (13,000)						

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT AND (5) TEMP POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DIRECTOR INTERGOV REL & POLICY (#101868; -1.00A; -91,824A) (1) PERM BOARDS & COMMISSIONS MANAGER (#100178; -1.00A; -85,392A) (1) TEMP SR SPECIAL ASSISTANT (#102148; -1.00A; -88,476A) (1) TEMP SR SPECIAL ASSISTANT INTERGOV RELAT (#100576; -1.00A; -85,150A) (1) TEMP SENIOR SPECIAL ASSISTANT (#102338; -1.00A; -81,624A) (1) TEMP SENIOR SPECIAL ASSISTANT (#120362; -1.00A; -80,000A) (1) TEMP LEGISLATIVE COORDINATOR (#101869; -1.00A; -65,000A)	(2.00)	(5.00)	(577,466) A	(2.00)	(5.00)	(577,466) A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMP POSITION AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP SPECIALIST, COMMUNITY AFFAIRS (#111579; -1.00A; -65,000A)		(1.00)	(65,000) A		(1.00)	(65,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.00)	(6.00)	(428,367) A	(2.00)	(6.00)	(428,367) A
	BUDGET TOTALS	21.00	17.00	3,485,536 A	21.00	17.00	3,485,536 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	23.00	23.00	3,913,903 A	23.00	23.00	3,913,903 A
TOTAL DEPARTMENT APPROPRIATIONS	23.00	23.00	3,913,903	23.00	23.00	3,913,903
DEPARTMENT BUDGET CHANGES	(2.00)	(6.00)	(428,367) A	(2.00)	(6.00)	(428,367) A
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	(6.00)	(428,367)	(2.00)	(6.00)	(428,367)
DEPARTMENT TOTAL BUDGET	21.00	17.00	3,485,536 A	21.00	17.00	3,485,536 A
TOTAL DEPARTMENT BUDGET	21.00	17.00	3,485,536	21.00	17.00	3,485,536

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	BASE APPROPRIATIONS	4.00	2.00	31,883,770	4.00	2.00	31,883,770

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
NATIVE HAWAIIAN HOUSING BLOCK GRANT (7,000,000)

7,000,000 W 7,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				7,000,000	W		7,000,000	W	
	BUDGET TOTALS								
		0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
		4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
		0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
		0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	15,532,062	A	200.00	0.00	15,532,062	A
	BASE APPROPRIATIONS	200.00	0.00	15,532,062		200.00	0.00	15,532,062	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			396,282	A			396,282	A
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Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST:			(1,944,840)	A		(1,944,840)	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-27,150) TRANSPORTATION, INTRASTATE (-137,900) SUBSISTENCE ALLOWANCE, INTRA-STATE (-87,970) HIRE OF PASSENGER CARS (-9,075) ELECTRICITY (-302,000) MAINTENANCE-UNENCUMBERED LANDS & OTHER (-609,625) MAINTENANCE-OTHER MISCELLANEOUS (-60,164) SERVICES FEE BASIS (-682,400) TRAINING COSTS (-25,500) OTHER CURRENT EXPENDITURES (-3,056)							
	SEE HHL625 SEQ. NO. 10-002.							

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			692,448			692,448
	TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPVR III SR26 (#8554; 67,200) PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL HR OFFICER II EM03 (#28956; 87,036) PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#29872; 55,200) PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#38083; 95,988) PERSONAL SERVICES FOR (1) PERM LAND AGENT V SR24 (#38097; 62,136) PERSONAL SERVICES FOR (1) PERM HHL HMSTD DEVLPMT SPCLT IV (#102454; 62,136) PERSONAL SERVICES FOR (1) PERM HHL LAND MGMT ADMINISTRATOR (#102961; 81,744) PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT IV SR13 (#106190; 38,220) PERSONAL SERVICES FOR (1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; 75,588) PERSONAL SERVICES FOR (1) PERM HMSTD SVCS ADMINISTRATIVE ASST (#117234; 67,200) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CASHIER I SR10 (#1401; 34,020) PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPVR I SR22 (#1403; 55,200) PERSONAL SERVICES FOR (1) PERM WATER SYSTEM MAINTENANCE HLPR BC05 (#1410; 48,096) PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPVR III SR26 (#8554; 67,200) PERSONAL SERVICES FOR (1) PERM DEPARTMENTAL HR						

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER II EM03 (#28956; 87,036)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET						
	ANALYST IV SR22 (#29872; 55,200)						
	PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM						
	MANAGER EM05 (#38083; 95,988)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT V SR24						
	(#38097; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING						
	DEV MANAGER EM05 (#38169; 95,988)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT III SR20						
	(#48582; 51,024)						
	PERSONAL SERVICES FOR (1) PERM HHL DEVELOPMENT						
	OFFICER (#100438; 75,588)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD						
	ASSISTANT I SR15 (#100486; 41,364)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD LEASE						
	ASSISTANT (#100555; 36,732)						
	PERSONAL SERVICES FOR (1) PERM HHL ENGINEER V SR26						
	(#101073; 67,200)						
	PERSONAL SERVICES FOR (1) PERM HHL LEGAL ASSISTANT						
	III SR18 (#101260; 47,196)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING						
	SPECIALIST V (#102451; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING						
	SPCLT VI (#102452; 67,200)						
	PERSONAL SERVICES FOR (1) PERM HHL HMSTD DEVLPMT						
	SPCLT IV (#102454; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HHL PLANNER V SR24						
	(#102939; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD						
	ASSISTANT II SR15 (#102955; 41,364)						
	PERSONAL SERVICES FOR (1) PERM HHL APPLICATION						
	OFFICER (#102957; 51,024)						
	PERSONAL SERVICES FOR (1) PERM HHL LAND MGMT						
	ADMINISTRATOR (#102961; 81,744)						
	PERSONAL SERVICES FOR (1) PERM HHL OFFICE ASSISTANT						
	IV SR13 (#106190; 38,220)						
	PERSONAL SERVICES FOR (1) PERM HHL EQUIPMENT						
	OPERATOR III BC09 (#106408; 58,668)						

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#106409; 55,200)						
	PERSONAL SERVICES FOR (1) PERM HHL GENERAL LABORER I (#106417; 43,764)						
	PERSONAL SERVICES FOR (1) PERM HHL LAND DEVELOP ADMINISTRATOR (#108403; 75,588)						
	PERSONAL SERVICES FOR (1) PERM HHL RESOURCE MGT SPEC (WATER) SR24 (#111868; 62,136)						
	PERSONAL SERVICES FOR (1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671; 51,024)						
	PERSONAL SERVICES FOR (1) PERM HMSTD SVCS ADMINISTRATIVE ASST (#117234; 67,200)						
	PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT II SR15 (#117479; 35,420)						
	PERSONAL SERVICES FOR (1) PERM HHL PLANNER V SR24 (#120447; 62,136)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT III SR20 (#122504; 51,024)						
	PERSONAL SERVICES FOR (1) PERM LAND AGENT V SR24 (#122971; 62,136)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#123197; 62,136)						
	SEE HHL625 SEQ. NO. 10-001.						

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (19) PERMANENT POSITIONS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM HOMESTEAD DISTRICT SUPVR II SR24 (#9584; -1.00A) (1) PERM LAND AGENT/ENF OFFICER II SR24 (#11005; -1.00A; -51,312) (1) PERM ACCOUNT CLERK III SR11 (#26382; -1.00A) (1) PERM MORTGAGE LOAN SPECIALIST SR20 (#38085; -1.00A) (1) PERM HHL CLERK TYPIST III SR10 (#100205; -1.00A) (1) PERM HHL LEGAL ASSISTANT III (#101259; -1.00A) (1) PERM HHL CONTRACT ASSISTANT (#101715; -1.00A; -36,924) (1) PERM HHL OFFICE ASSISTANT IV (#101723; -1.00A) (1) PERM HOMESTEAD HOUSING SPCLT III (#102448; -1.00A) (1) PERM HOMESTEAD HOUSING SPCLT IV (#102450; -1.00A) (1) PERM HHL PROGRAM PLANNER (#102945; -1.00A) (1) PERM SPECIAL ASST, HHL CLAIMS (#102960; -1.00A) (1) PERM HHL LAND AGENT IV (#105800; -1.00A) (1) PERM HHL LAND ISSUES OFFICER (#106119; -1.00A) (1) PERM HHL OFFICE ASSISTANT III (#106187; -1.00A) (1) PERM HHL OFFICE ASSISTANT IV (#106412; -1.00A; -44,892) (1) PERM APPRAISAL/TECHNICAL SVCS MGR (#106415; -1.00A) (1) PERM HHL OFFICE ASSISTANT III (#112587; -1.00A) (1) PERM HHL SECRETARY III (#116927; -1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) HOMESTEAD DISTRICT SUPVR II SR24 (#9584) (1) LAND AGENT/ENF OFFICER II SR24 (#11005) (1) ACCOUNT CLERK III SR11 (#26382) (1) MORTGAGE LOAN SPECIALIST SR20 (#38085) (1) HHL CLERK TYPIST III SR10 (#100205) (1) HHL LEGAL ASSISTANT III (#101259) (1) HHL CONTRACT ASSISTANT (#101715) (1) HHL OFFICE ASSISTANT IV (#101723) (1) HOMESTEAD HOUSING SPCLT III (#102448) (1) HOMESTEAD HOUSING SPCLT IV (#102450)	(19.00)		(133,128) A	(19.00)		(133,128) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) HHL PROGRAM PLANNER (#102945)						
	(1) SPECIAL ASST, HHL CLAIMS (#102960)						
	(1) HHL LAND AGENT IV (#105800)						
	(1) HHL LAND ISSUES OFFICER (#106119)						
	(1) HHL OFFICE ASSISTANT III (#106187)						
	(1) HHL OFFICE ASSISTANT IV (#106412)						
	(1) APPRAISAL/TECHNICAL SVCS MGR (#106415)						
	(1) HHL OFFICE ASSISTANT III (#112587)						
	(1) HHL SECRETARY III (#116927)						
	TOTAL BUDGET CHANGES	(19.00)		(989,238) A	(19.00)		(989,238) A
	BUDGET TOTALS	181.00	0.00	14,542,824 A	181.00	0.00	14,542,824 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	15,532,062 A	200.00	0.00	15,532,062 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	47,415,832	204.00	2.00	47,415,832
DEPARTMENT BUDGET CHANGES	(19.00)		(989,238) A	(19.00)		(989,238) A
			7,000,000 W			7,000,000 W
TOTAL DEPARTMENT BUDGET CHANGES	(19.00)	0.00	6,010,762	(19.00)	0.00	6,010,762
DEPARTMENT TOTAL BUDGET	181.00	0.00	14,542,824 A	181.00	0.00	14,542,824 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
	0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
	0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
TOTAL DEPARTMENT BUDGET	185.00	2.00	53,426,594	185.00	2.00	53,426,594

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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Detail Type: H

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
	BASE APPROPRIATIONS	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.

100-001 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)

5,400,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				5,400,000	V				
	BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
		0.00	0.00	5,400,000	V				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	4,342,399 A	2.00	0.00	4,342,399 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,716,166 W	15.00	0.00	4,716,166 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			95,623 A			95,623 A
				52,633 W			52,633 W

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PUBLIC HOUSING SERVICES SPECIALIST (#122985, #122986; -1.00A EACH)	(2.00)		A	(2.00)		A
1100-001	HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY I (#5855; -1.00W; -39,720) (1) PERM BUILDING MAINTENANCE HELPER (#41066; -1.00W; -48,000) (1) PERM GENERAL LABOR II (#123141; -1.00W; -41,304) (1) PERM GENERAL LABOR II (#123143; -1.00W; -41,304)	(4.00)		(170,328) W	(4.00)		(170,328) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-10,201A/-207W)			(10,201) A			(10,201) A
				(207) W			(207) W
	TOTAL BUDGET CHANGES	(2.00)		85,422 A	(2.00)		85,422 A
		(4.00)		(117,902) W	(4.00)		(117,902) W
	BUDGET TOTALS	0.00	0.00	4,427,821 A	0.00	0.00	4,427,821 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		11.00	0.00	4,598,264 W	11.00	0.00	4,598,264 W

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.25	0.00	1,775,840 A	2.25	0.00	1,775,840 A
		23.75	1.00	26,397,150 N	23.75	1.00	26,397,150 N
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 13,326 A 13,326 A

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.			(750,000) A			(750,000) A
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.	(1.25)		A	(1.25)		A
	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)	(0.75)		(83,678) N	(0.75)		(83,678) N

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000V) DETAIL OF GOVERNOR'S REQUEST: STIPEND FOR RENT SUPPLEMENT PROGRAM (FY22: 500,000A)						
				500,000			V

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD (5) PERMANENT POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; 1.00N; FY22: 27,600; FY23: 55,200) (4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; 1.00N EACH; FY22: 21,810 EACH; FY23: 43,620 EACH) FRINGE BENEFITS (FY22: 58,569; FY23: 117,137) (5) COMPUTERS (FY22: 1,000 EACH) (5) DESKS (FY22: 1,200 EACH) (5) CHAIRS (FY22: 300 EACH)	5.00		185,909 N	5.00		346,817 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#92226K; 1.00N; FY22: 27,600N; FY23: 55,200N) (4) PERM PUBLIC HOUSING SPECIALIST I SR16 (#92227K, #92228K, #92229K, #92230K; 1.00N EACH; FY22: 21,810N EACH; FY23: 43,620N EACH) FRINGE BENEFITS (117,137N) TURNOVER SAVINGS (FY22: -61,408N) (5) COMPUTERS (FY22: 1,000N EACH) (5) DESKS (FY22: 1,200N EACH) (5) CHAIRS (FY22: 300N EACH)						
	6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	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)			16,433,850 N			16,429,850 N
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-24,203)			(24,203) A			(24,203) A
	TOTAL BUDGET CHANGES	(1.25)		(760,877) A	(1.25)		(760,877) A
		4.25		16,536,081 N	4.25		16,692,989 N
				500,000 V			
	BUDGET TOTALS	1.00	0.00	1,014,963 A	1.00	0.00	1,014,963 A
		28.00	1.00	42,933,231 N	28.00	1.00	43,090,139 N
		0.00	0.00	500,000 V			

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	22,615,635 A	11.00	0.00	22,615,635 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	25,631,922	11.00	0.00	25,631,922

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF
 THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY
 FOR HOMELESS PEOPLE TO HELP THEMSELVES BY
 ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 37,773 A 37,773 A

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS.			(7,000,000) A			(7,000,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE HOMELESS EMERGENCY GRANTS (SHEG) (-157,476A/157,476N) DETAIL OF GOVERNOR'S REQUEST: KAHIKOLU SHELTER IN WAIANAE (-157,476) SEE HMS224 SEQ. NO. 10-002.			(157,476) A			(157,476) A
				157,476 N			157,476 N

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#119182; 35,340) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121155; 67,044) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV SR22 (#122023; 55,092) SEE HMS224 SEQ. NO. 10-001.			157,476 A			157,476 A

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FAMILY ASSESSMENT CENTERS (1,550,000V) HOUSING FIRST PROGRAM (3,750,000V) RAPID RE-HOUSING PROGRAM (3,750,000V) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000V) STORED PROPERTY AND DEBRIS REMOVAL SERVICES (FY23: 3,500,000V) \$14,300,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTERS (1,550,000A) HOUSING FIRST PROGRAM (3,750,000A) RAPID RE-HOUSING PROGRAM (3,750,000A) HOMELESS OUTREACH AND CIVIL LEGAL SERVICE (1,750,000A)			10,800,000			14,300,000
				V			V
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS.			70,552			70,552
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (70,552)			N			N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#121279; -1.00A; -75,432) (1) PERM PROGRAM SPECIALIST III (#121802; -1.00A; -52,956)	(2.00)		(128,388) A	(2.00)		(128,388) A
	TOTAL BUDGET CHANGES	(2.00)		(7,090,615) A 228,028 N	(2.00)		(7,090,615) A 228,028 N
				10,800,000 V			14,300,000 V
	BUDGET TOTALS	9.00	0.00	15,525,020 A	9.00	0.00	15,525,020 A
		0.00	0.00	877,476 N	0.00	0.00	877,476 N
		0.00	0.00	10,800,000 V	0.00	0.00	14,300,000 V
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		51.00	19.00	6,345,633 W	51.00	19.00	6,345,633 W
	BASE APPROPRIATIONS	127.00	60.00	46,719,394	127.00	60.00	46,719,394

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 EXECUTIVE REQUEST:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

60,415 W

60,415 W

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#8635; -1.00N; -59,616) (1) PERM BUILDING CONST INSPECTOR II SR19 (#8748; -1.00N; - 46,476) (1) TEMP PROJECT ENGINEER SR26 (#102285; -1.00N; -87,996) (1) TEMP BUILDING CONST INSPECTOR II SR19 (#119226; - 1.00N; -56,532) FRINGE BENEFITS (-127,816)						

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (32) PERMANENT AND (15) TEMPORARY POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT II (#8063; -1.00W; -27,912) (1) PERM ACCOUNT CLERK III (#22265; -1.00W; -34,020) (1) PERM PROCUREMENT & SUPPLY SPCLT III (#31664; -1.00W; - 48,948) (1) PERM SECRETARY I (#42096; -1.00W; -35,340) (1) PERM ACCOUNT CLERK III (#42101; -1.00W; -34,020) (1) TEMP HOUSING DEVELOPMENT SPCLT I (#100886; -1.00W; - 62,224) (1) TEMP PROJECT ENGINEER (#101326; -1.00W; -81,336) (1) TEMP HOUSING INFORMATION OFFICER (#102041; -1.00W; - 58,488) (1) PERM PROPERTY MGMT SPCLT (#102048; -1.00W; -49,332) (1) TEMP ENGINEER IV (#102676; -1.00W; -59,616) (1) TEMP HPHA SYSTEMS ANALYST IV (#105642; -1.00W; - 72,324) (1) TEMP BUILDING CONST INSPECTOR II (#120410; -1.00W; - 46,476) (1) TEMP CONSTRUCTION COORDINATOR (#122983; -1.00W; - 55,500) (1) PERM BUILDING MAINTENANCE HELPER (#123166; -1.00W; - 43,308) (1) PERM BUILDING MAINTENANCE HELPER (#123168; -1.00W; - 43,308) (1) PERM BUILDING MAINTENANCE HELPER (#123169; -1.00W; - 43,308) (1) PERM BUILDING MAINTENANCE HELPER (#123170; -1.00W; - 43,308) (1) PERM PLUMBER 1 (#123171; -1.00W; -54,180) (1) PERM PLUMBER 1 (#123172; -1.00W; -54,180) (1) PERM PLUMBER 1 (#123173; -1.00W; -54,180) (1) PERM PLUMBER 1 (#123174; -1.00W; -54,180)						

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ACCOUNT CLERK II (#94853K; -1.00W; -25,668)						
	(1) PERM ASST CHIEF FINANCIAL MGT ADVSR (#94854K; -1.00W; -75,960)						
	(1) TEMP CONSTRUCTION COORDINATOR (#94856K; -1.00W; -55,500)						
	(1) TEMP CONSTRUCTION COORDINATOR (#94857K; -1.00W; -55,500)						
	(1) TEMP CONTRACT ASSISTANT (#94858K; -1.00W; -45,576)						
	(1) TEMP CONTRACT ASSISTANT (#94859K; -1.00W; -45,576)						
	(1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95851K; -1.00W; -39,480)						
	(1) TEMP CONSTRUCTION INSPECTOR II-FY15 (#95852K; -1.00W; -39,480)						
	(1) PERM PERS MGMT SPCLT IV - FY2015 (#95853K; -1.00W; -45,476)						
	(1) PERM SECRETARY I (#95854K; -1.00W; -30,036)						
	(1) TEMP RESIDENT SERVICES COORDINATOR (#95856K; -1.00W; -45,576)						
	(1) TEMP RESIDENT SERVICES COORDINATOR (#95857K; -1.00W; -45,576)						
	(1) PERM GENERAL CONST AND MAINT SUPVR (#98602K; -1.00W; -60,516)						
	(1) PERM BLDG MAINTENANCE WORKER III (#98607K; -1.00W; -56,148)						
	(1) PERM BLDG MAINTENANCE WORKER III (#98608K; -1.00W; -56,148)						
	(1) PERM BLDG MAINTENANCE WORKER III (#98609K; -1.00W; -56,148)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#98610K; -1.00W; -55,392)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#98611K; -1.00W; -55,392)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#98612K; -1.00W; -55,392)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#98618K; -1.00W; -52,188)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#98619K; -1.00W; -52,188)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#98620K; -						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00W; -52,188)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#98621K; -						
	1.00W; -52,188)						
	(1) PERM CARPENTER I (#98632K; -1.00W; -52,188)						
	(1) PERM CARPENTER I (#98633K; -1.00W; -52,188)						
	(1) PERM CARPENTER I (#98634K; -1.00W; -52,188)						
		(32.00)	(15.00)	(2,365,344) W	(32.00)	(15.00)	(2,365,344) W
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA).						
	***** DETAIL OF HOUSE ADJUSTMENT:			(2,438,648) N			(2,438,648) N
	ADJUSTMENT (-2,438,648N)						
	TEMPORARY ASSIGNMENT (-1,464W)			(1,464) W			(1,464) W
	TOTAL BUDGET CHANGES			(2,438,648) N			(2,438,648) N
		(32.00)	(15.00)	(2,306,393) W	(32.00)	(15.00)	(2,306,393) W
	BUDGET TOTALS	76.00	41.00	37,935,113 N	76.00	41.00	37,935,113 N
		19.00	4.00	4,039,240 W	19.00	4.00	4,039,240 W

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	14,233,835 A	296.33	0.00	14,233,835 A
		233.67	0.00	26,275,954 N	233.67	0.00	26,275,954 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 964,217 A 964,217 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:			698,086 A			698,086 A
	TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#1740; 28,170) PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPPORT SVCS SUP III SR26 (#3517; 48,379) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#5081; 18,618) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#6400; 33,997) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#7709; 27,558) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#7714; 31,026) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#14134; 29,525) PERSONAL SERVICES FOR (2) PERM ELIGIBILITY WORKER V SR20 (#17701, #22470; 41,943 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#22363; 28,673) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#22845; 36,259) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#23325; 37,264) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#24774; 25,909) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#24827; 17,921) PERSONAL SERVICES FOR (1) PERM STAFF SERVICES ASSISTANT I SR14 (#25166; 30,722) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#27444; 24,515)						

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#28111; 28,318)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#28120; 33,530)						
	PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#28191, #31448; 17,237 EACH)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#28274; 21,785)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III SR16 (#32346; 34,870)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#35477; 23,577)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#45451; 19,110)						
	SEE HMS903 SEQ. NO. 31-001.						

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:	(27.00)		A	(27.00)		A
	REDUCE (48) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.	(21.00)		(1,509,554) N	(21.00)		(1,509,554) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELIGIBILITY WORKER III SR16 (#1668; -0.57A/-0.43N; -19,231N) (1) PERM ELIGIBILITY WORKER III SR16 (#1767; -0.56A/-0.44N; -27,989N) (1) PERM OFFICE ASSISTANT III SR08 (#4069; -0.57A/-0.43N; -13,003N) (1) PERM ELIGIBILITY WORKER III SR16 (#4540; -0.57A/-0.43N; -19,985N) (1) PERM ELIGIBILITY WORKER I SR12 (#7710; -0.57A/-0.43N; -15,196N) (1) PERM ELIGIBILITY WORKER II SR14 (#7715; -0.57A/-0.43N; -16,435N) (1) PERM ELIGIBILITY WORKER III SR16 (#11656; -0.57A/-0.43N; -24,309N) (1) PERM ELIGIBILITY WORKER III SR16 (#14131; -0.57A/-0.43N; -17,787N) (1) PERM ELIGIBILITY WORKER III SR16 (#14148; -0.57A/-0.43N; -23,406N) (1) PERM OFFICE ASSISTANT IV SR10 (#21501; -0.57A/-0.43N; -17,080N) (1) PERM ELIGIBILITY WORKER III SR16 (#21503; -0.57A/-0.43N; -17,787N) (1) PERM ELIGIBILITY WORKER III SR16 (#22154; -0.57A/-0.43N; -18,493N) (1) PERM ELIGIBILITY WORKER III SR16 (#22162; -0.57A/-0.43N; -21,631N) (1) PERM ELIGIBILITY WORKER II SR14 (#22843; -0.57A/-0.43N; -17,787N) (1) PERM ELIGIBILITY WORKER I SR12 (#22855; -0.57A/-0.43N; -17,787N) (1) PERM ELIGIBILITY WORKER III SR16 (#23538; -0.57A/-0.43N; -						

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	17,787N)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#24182; -0.57A/-0.43N; -17,787N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#24491; -0.57A/-0.43N; -19,985N)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#24773; -0.57A/-0.43N; -15,196N)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV SR20 (#24970; -0.57A/-0.43N; -22,771N)						
	(1) PERM ELIGIBILITY WORKER I SR16 (#24973; -0.57A/-0.43N; -17,787N)						
	(1) PERM ELIGIBILITY WORKER I SR16 (#24979; -0.57A/-0.43N; -17,787N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#25015; -0.57A/-0.43N; -13,003N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#26801; -0.57A/-0.43N; -13,003N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28050; -0.57A/-0.43N; -18,493N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28059; -0.57A/-0.43N; -25,294N)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#28064; -0.57A/-0.43N; -15,795N)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#28066; -0.57A/-0.43N; -17,787N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28073; -0.57A/-0.43N; -24,309N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28080; -0.57A/-0.43N; -21,631N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#28099; -0.57A/-0.43N; -13,003N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28125; -0.57A/-0.43N; -17,787N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#28242; -0.57A/-0.43N; -26,306N)						
	(1) PERM ELIGIBILITY WORKER I SR12 (#28245; -0.57A/-0.43N; -17,080N)						
	(1) PERM ELIGIBILITY WORKER II SR14 (#28255; -0.57A/-0.43N; -16,435N)						

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ELIGIBILITY WORKER III SR16 (#33161; -0.57A/-0.43N; -17,787N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#33264; -0.57A/-0.43N; -13,003N)						
	(1) PERM ELIGIBILITY WORKER III SR16 (#34707; -0.57A/-0.43N; -17,787N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#42672; -0.57A/-0.43N; -13,003N)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#43803; -0.50A/-0.50N; -27,546N)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20(#45535; -0.50A/-0.50N; -34,642N)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46886; -0.50A/-0.50N; -24,474N)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#46887; -0.50A/-0.50N; -25,458N)						
	(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III SR20 (#47443; -0.50A/-0.50N; -31,002N)						
	(1) PERM OFFICE ASSISTANT III SR08 (#120844; -0.57A/-0.43N; -13,003N)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121568; -0.57A/-0.43N; -24,309N)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121571; -0.57A/-0.43N; -19,231N)						
	(1) PERM ELIGIBILITY WORKER IV SR18 (#121573; -0.57A/-0.43N; -25,294N)						
	FRINGE BENEFITS (-566,083N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.			43,818 N			43,818 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (43,818)						

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (32) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ELIGIBILITY WKR III (#1757; -0.56A; -28,170) (1) PERM OFFICE ASSISTANT III (#3781; -0.57A; -18,618) (1) PERM OFFICE ASSISTANT III (#5583; -0.57A; -17,237) (1) PERM ELIGIBILITY WKR III (#14127; -0.57A; -23,577) (1) PERM ELIGIBILITY WKR I (#14135; -0.57A; -23,577) (1) PERM ELIGIBILITY WKR I (#14142; -0.57A; -31,026) (1) PERM ELIGIBILITY WKR I (#17685; -0.57A; -23,577) (1) PERM ELIGIBILITY WKR I (#17688; -0.57A; -29,809) (1) PERM ELIGIBILITY WKR III (#22141; -0.57A; -33,530) (1) PERM ELIGIBILITY WKR III (#22163; -0.57A; -33,530) (1) PERM OFFICE ASSISTANT III (#22286; -0.57A; -17,237) (1) PERM ELIGIBILITY WKR II (#22362; -0.57A; -21,785) (1) PERM OFFICE ASSISTANT III (#22383; -0.57A; -17,237) (1) PERM ELIGIBILITY WKR III (#22846; -0.57A; -34,870) (1) PERM ELIGIBILITY WKR III (#24180; -0.57A; -36,259) (1) PERM ELIGIBILITY WKR III (#24186; -0.57A; -34,870) (1) PERM OFFICE ASSISTANT IV (#24188; -0.57A; -18,618) (1) PERM ELIGIBILITY WKR III (#24967; -0.57A; -31,026) (1) PERM OFFICE ASSISTANT III (#25017; -0.57A; -17,237) (1) PERM OFFICE ASSISTANT III (#25293; -0.57A; -24,515) (1) PERM ELIGIBILITY WKR V (#26282; -0.57A; -37,264) (1) PERM OFFICE ASSISTANT III (#26802; -0.57A; -17,237) (1) PERM ELIGIBILITY WKR III (#28063; -0.57A; -32,223) (1) PERM ELIGIBILITY WKR III (#28089; -0.57A; -32,223) (1) PERM OFFICE ASSISTANT III (#28208; -0.57A; -17,237) (1) PERM ELIGIBILITY WKR V (#29616; -0.57A; -38,728) (1) PERM ELIGIBILITY WKR III (#31097; -0.57A; -25,493) (1) PERM ELIGIBILITY WKR III (#32387; -0.57A; -24,515) (1) PERM OFFICE ASSISTANT III (#34332; -0.57A; -17,237) (1) PERM OFFICE ASSISTANT III (#34726; -0.57A; -17,237) (1) PERM OFFICE ASSISTANT IV (#44186; -0.57A; -22,640) (1) PERM OFFICE ASSISTANT III (#45441; -0.50A; -17,670)	(18.16)		(816,009) A	(18.16)		(816,009) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(603,332) A			(603,332) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF HOUSE ADJUSTMENT:			(2,553,566) N			(2,553,566) N
	ADJUSTMENT (-603,332A/-2,553,566N)						
	TOTAL BUDGET CHANGES	(45.16)		242,962 A	(45.16)		242,962 A
		(21.00)		(4,019,302) N	(21.00)		(4,019,302) N
	BUDGET TOTALS	251.17	0.00	14,476,797 A	251.17	0.00	14,476,797 A
		212.67	0.00	22,256,652 N	212.67	0.00	22,256,652 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

Detail Type: H

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N
	BASE APPROPRIATIONS	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.

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR CEILING INCREASE FOR EMPLOYMENT AND TRAINING (HMS237/NA).

HOUSE CONCURS.

224,267 N

224,267 N

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL CEILING INCREASE (224,267)

TOTAL BUDGET CHANGES

224,267 N

224,267 N

BUDGET TOTALS

0.00 0.00 469,505 A
0.00 0.00 1,470,017 N

0.00 0.00 469,505 A
0.00 0.00 1,470,017 N

Detail Type: H

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,197,582	N	49.00	0.00	8,197,582	N
	BASE APPROPRIATIONS	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.

30-001 EXECUTIVE REQUEST:

TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA).

 HOUSE CONCURS. (1.00) (45,662) N (1.00) (45,662) N

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR08 (#23609; -1.00N; -30,240)
 FRINGE BENEFITS (-15,422)

SEE HMS802 SEQ. NO. 30-001.

Detail Type: H

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD (2) POSITIONS AND FUNDS FOR DISABILITY DETERMINATION (HMS238/GB). ***** HOUSE CONCURS.	2.00		138,298 N	2.00		196,966 N
	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 IV SR22 (#92224K; 1.00N; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (59,841) OFFICE SUPPLIES (1,294) FREIGHT AND DELIVERY CHARGES (296) POSTAGE (1,911) TELEPHONE AND TELEGRAPH (1,526) ADVERTISING (99) CAR MILEAGE/PARKING (28) TRANSPORTATION, INTRASTATE (188) SUBSISTENCE ALLOWANCE, INTRASTATE (34) TRANSPORTATION, OUT OF STATE (728) SUBSISTENCE ALLOWANCE, OUT OF STATE (657) HIRE OF PASSENGER CARS (16) OTHER TRAVEL (94) STAFF TRAINING AND REGISTRATION (185) COMPUTER AND/OR TABULATION SERVICES (986) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (704) RENTAL OF LAND AND BUILDING (11,043) 6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR DISABILITY DETERMINATION (HMS238/GB). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-8,674)			(8,674) N			(8,674) N
	TOTAL BUDGET CHANGES	1.00		83,962 N	1.00		142,630 N
	BUDGET TOTALS	50.00	0.00	8,281,544 N	50.00	0.00	8,340,212 N

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		223.30	0.00	35,033,397 A	223.30	0.00	35,033,397 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,098,588 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	398.50	0.00	80,245,797	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 695,668 A 695,668 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(1,739,179) A			(1,739,179) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-1,739,179)						
	SEE HMS301 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			1,645,593			1,645,593
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).						

	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23F (#1678; 36,725)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#1768; 30,550)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF II SR18C (#3471; 27,173)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22D (#3472; 31,987)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#6418; 32,628)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20C (#6421; 33,055)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12I (#14123; 19,520)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS (#14141; 23,139)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROT V SVCS SU SR25J (#14151; 34,267)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12F (#19408; 14,843)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23D (#19412; 34,394)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23F (#21371; 36,844)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11B (#22283; 14,288)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20D (#26702; 30,058)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24D (#27193; 37,202)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SR20C (#33276; 33,055) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23F (#34177; 35,889) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22E (#34398; 34,394) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF V SR24E (#34774; 38,686) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20C (#35691; 33,055) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AIDE III SR09B (#35703; 18,864) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23E (#36142; 33,055) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#36143; 30,550) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR23D (#36189; 33,055) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22F (#36300; 34,394) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#36332; 32,308) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#36415; 30,550) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AIDE III (#36510; 13,205) PERSONAL SERVICES FOR (1) PERM CHILD/ADLT PROTV SVCS SU SR25L (#36695; 52,949) PERSONAL SERVICES FOR (1) PERM CHILD/ADLT PROTV SVCS SU SR25D (#36696; 42,163) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11M (#39417; 30,855) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11G (#39425; 24,405) PERSONAL SERVICES FOR (1) PERM CHILD/AULT PROTETV SVCS SR23E (#41934; 34,853) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11E (#42340; 16,052) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#42354; 30,550)						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM SECRETARY I BU 03 SR12B (#42358; 21,204)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20G (#42372; 33,055)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#42375; 33,055)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#42376; 33,055)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS (#42595; 33,055)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF II SR18D (#42919; 27,626)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12M (#43244; 32,659)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23L (#43560; 47,052)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT (#43767; 20,412)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#46353; 33,055)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I SR 12L (#47452; 46,469)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08A (#51856; 27,216)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF V SR24C (#117416; 37,202)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID II SR07B (#117492; 17,453)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#117495; 23,580)						
	PERSONAL SERVICES FOR (1) PERM CHILD/AULT PROTETV SVCS SR23E (#118584; 35,770)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#118590; 32,948)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22J (#118592; 41,167)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SVCS SR23F (#1678; 36,725) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#1768; 30,550) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF II SR18C (#3471; 27,173) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22D (#3472; 31,987) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#6418; 32,628) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20C (#6421; 33,055) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12I (#14123; 19,520) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS (#14141; 23,139) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTV SVCS SU SR25J (#14151; 34,267) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12F (#19408; 14,843) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23D (#19412; 34,394) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23F (#21371; 36,844) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11B (#22283; 14,288) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20D (#26702; 30,058) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V SR24D (#27193; 37,202) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20C (#33276; 33,055) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23F (#34177; 35,889) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22E (#34398; 34,394) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF V SR24E (#34774; 38,686) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20C (#35691; 33,055)						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AIDE III SR09B (#35703; 18,864)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23E (#36142; 33,055)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#36143; 30,550)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR23D (#36189; 33,055)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV SR22F (#36300; 34,394)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#36332; 32,308)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#36415; 30,550)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AIDE III (#36510; 13,205)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADLT PROTV SVCS SU SR25L (#36695; 52,949)						
	PERSONAL SERVICES FOR (1) PERM CHILD/ADLT PROTV SVCS SU SR25D (#36696; 42,163)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11M (#39417; 30,855)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11G (#39425; 24,405)						
	PERSONAL SERVICES FOR (1) PERM CHILD/AULT PROTETV SVCS SR23E (#41934; 34,853)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11A (#42338; 20,412)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT SR11E (#42340; 16,052)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20D (#42354; 30,550)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I BU 03 SR12B (#42358; 21,204)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III SR20G (#42372; 33,055)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#42375; 33,055)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SR22D (#42376; 33,055) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS (#42595; 33,055) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF II SR18D (#42919; 27,626) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12M (#43244; 32,659) PERSONAL SERVICES FOR (1) PERM CHILD/ADULT PROTETV SVCS SR23L (#43560; 47,052) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT (#43767; 20,412) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09G (#45055; 22,932) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14J (#46377; 31,378) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#46353; 33,055) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR 12L (#47452; 46,469) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08A (#51856; 27,216) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF V SR24C (#117416; 37,202) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID II SR07B (#117492; 17,453) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#117495; 23,580) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III (#118564; 18,864) PERSONAL SERVICES FOR (1) PERM CHILD/AULT PROTETV SVCS SR23E (#118584; 35,770) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22D (#118590; 32,948) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV SR22J (#118592; 41,167)						
	SEE HMS301 SEQ. NO. 10-001.						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-45,788) SEE HMS301 SEQ. NO. 11-002.			(45,788) A			(45,788) A

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST:			18,864 A			18,864 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME (-20,412) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08D (#36504; 13,719) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#40520; 13,205) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09B (#44562; 18,864) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46367; 20,412) ORDINARY OVERTIME (-20,412) SEE HMS301 SEQ. NO. 11-001.						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; 1.00N; 31,236) FRINGE BENEFITS (18,742) SEE HMS901 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#39416; -0.60A/-0.40N; -13,948N) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#46359; -0.60A/-0.40N; -13,608N) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11G (#111035; -0.60A/-0.40N; -16,546N) FRINGE BENEFITS (-26,461N)	(1.80)		A	(1.80)		A
		(1.20)		(70,563) N	(1.20)		(70,563) N

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24 (#92225K; 0.5B/0.5N; FY22: 16,800B/16,800N; FY23: 33,600B/33,600N) FRINGE BENEFITS (FY22: 8,568B/8,568N; FY23: 17,136B/17,136N) 6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND CEILING (5,000,000)						

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (32) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY I (#1744; -0.60A; -25,805) (1) PERM HUMAN SVCS PROF III (#5613; -0.60A; -33,055) (1) PERM SOCIAL WORKER III (#17390; -0.60A; -30,550) (1) PERM SOCIAL SERVICE AID III (#22281; -0.60A; -13,205) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#26694; -0.60A; -33,055) (1) PERM SOCIAL WORKER III (#28420; -0.60A; -33,055) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#30829; -0.60A; -43,097) (1) PERM SOCIAL SERVICE ASSISTANT IV (#32311; -0.60A; -18,063) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#32763; -0.60A; -43,517) (1) PERM SOCIAL SERVICE AID III (#34342; -0.60A; -13,205) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#35442; -0.60A; -35,770) (1) PERM HUMAN SVCS PROF IV (#36288; -0.60A; -37,202) (1) PERM SECRETARY I (#36518; -0.60A; -32,659) (1) PERM SOCIAL SERVICE ASSISTANT IV (#37877; -0.60A; -22,932) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#38100; -0.60A; -31,681) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#39415; -0.60A; -42,792) (1) PERM SOCIAL SERVICE ASSISTANT IV (#39767; -0.60A; -20,072) (1) PERM SOCIAL SERVICE ASSISTANT IV (#42298; -0.60A; -22,932) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#42366; -0.60A; -33,055) (1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#42369; -0.60A; -47,576)	(19.60)		(965,082) A	(19.60)		(965,082) A

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#42524; -0.60A; -14,288)						
	(1) PERM CHILD/ADLT PROTV SVCS SUPV I (#43243; -0.60A; -37,202)						
	(1) PERM SOCIAL WORKER IV (#44016; -0.60A; -32,936)						
	(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#44240; -0.60A; -35,770)						
	(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#44705; -0.60A; -37,083)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#46294; -0.60A; -25,805)						
	(1) PERM OFFICE ASSISTANT III (#46328; -0.60A; -18,144)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#46385; -0.60A; -20,412)						
	(1) PERM HUMAN SVCS PROF III (#47414; -0.60A; -32,628)						
	(1) PERM SOCIAL SERVICE AID III (#110569; -0.60A; -23,580)						
	(1) PERM SOCIAL SERVICE AID III (#118531; -0.60A; -18,864)						
	(1) PERM CHILD/ADULT PROTETV SVCS SPCLT (#122789; -1.00A; -55,092)						
1120-001	HOUSE ADJUSTMENT:			(983,563) A			(983,563) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).						
				(7,587) B			(7,587) B
	***** FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.			(2,072,816) N			(2,072,816) N
	DETAIL OF HOUSE ADJUSTMENT:						
	ADJUSTMENT (-983,563A/-7,587B/-2,072,816N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS301 CHILD PROTECTIVE SERVICES
 Structure #: 060101000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1130-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).						
	***** DETAIL OF HOUSE ADJUSTMENT:			(100,000) N			(100,000) N
	MOTOR VEHICLE (-100,000)						
	TOTAL BUDGET CHANGES	(21.40)		(1,373,487) A (7,587) B	(21.40)		(1,373,487) A (7,587) B
		(1.20)		(2,243,379) N	(1.20)		(2,243,379) N
	BUDGET TOTALS	201.90	0.00	33,659,910 A	201.90	0.00	33,659,910 A
		0.00	0.00	1,000,000 B	0.00	0.00	1,000,000 B
		174.00	0.00	41,855,209 N	174.00	0.00	41,855,209 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.85	0.00	1,661,318 A	25.85	0.00	1,661,318 A
		25.15	0.00	11,920,864 N	25.15	0.00	11,920,864 N
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 99,467 A 99,467 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47430; 21,504) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICES ASSISTANT IV SR11 (#36853; 17,010) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#47430; 21,504) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL I SR16 (#47450; 21,138) SEE HMS903 SEQ. NO. 30-001.			42,642 A			42,642 A

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** HOUSE 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.			125,929	A	125,929	A
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF III (#7711; -0.50A; -36,264) (1) PERM SOCIAL WORKER III (#47448; -0.50A; -34,866)	(1.00)		(71,130)	A	(71,130)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(20,180) A			(20,180) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).						
	***** DETAIL OF HOUSE ADJUSTMENT:			(47,460) N			(47,460) N
	ADJUSTMENT (-20,180A/-47,460N)						
	TOTAL BUDGET CHANGES	(1.00)		176,728 A (47,460) N	(1.00)		176,728 A (47,460) N
	BUDGET TOTALS	24.85	0.00	1,838,046 A	24.85	0.00	1,838,046 A
		25.15	0.00	11,873,404 N	25.15	0.00	11,873,404 N

Detail Type: H

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N

Detail Type: H

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

60-001	EXECUTIVE REQUEST:			(6,960,000) A			(6,960,000) A
	REDUCE FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305/PK).						
	*****			6,960,000 N			6,960,000 N
	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	CHILD CARE PAYMENTS (-6,960,000A/6,960,000N)						
	DETAIL OF GOVERNOR'S REQUEST:						
	CHILD CARE PAYMENTS (-6,960,000A)						

	TOTAL BUDGET CHANGES			(6,960,000) A			(6,960,000) A
				6,960,000 N			6,960,000 N

	BUDGET TOTALS	0.00	0.00	18,051,811 A	0.00	0.00	18,051,811 A
		0.00	0.00	45,490,754 N	0.00	0.00	45,490,754 N

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	982,477,598 A	0.00	0.00	982,477,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,807,761,759	0.00	0.00	2,807,761,759

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 EXECUTIVE REQUEST:

1 A

1 A

ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

HOUSE DOES NOT CONCUR.

[REFERENCE GM 02-19-2021]

DETAIL OF AMENDED GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT (FY22:

12,374,692A/275,627,286N; FY23: 34,069,588A/318,320,170N)

DETAIL OF GOVERNOR'S REQUEST:

MEDICAID PAYMENTS ADJUSTMENT (FY22:

34,685,255A/216,337,913N; FY23: 54,964,524A/148,460,463N)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
 Structure #: 060203050000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (258,761)						
				1 P			1 P
	TOTAL BUDGET CHANGES			1 A			1 A
				1 P			1 P
	BUDGET TOTALS	0.00	0.00	982,477,599 A	0.00	0.00	982,477,599 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,035 P	0.00	0.00	13,216,035 P

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.50	0.00	8,493,337 A	15.50	0.00	8,493,337 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
	BASE APPROPRIATIONS	16.00	0.50	10,950,256	16.00	0.50	10,950,256

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 46,460 A 46,460 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: YOUTH COMMUNITY SERVICE CENTERS (-122,268) SEE HMS501 SEQ. NO. 10-002.			(122,268) A			(122,268) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I SR11 (#47413; 34,020) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24 (#118812; 88,248) SEE HMS501 SEQ. NO. 10-001.			88,248 A			88,248 A

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-40,000) YOUTH AND FAMILY SERVICES (-400,000) SAFEHOUSE PROGRAM (-252,500) YOUTH COMMUNITY SVCS CTRS (-40,000) JUV JUSTICE AND DELINQUENCY PREVENTION (-25,000) JUVENILE JUSTICE REFORM (-60,000) WRAP SVCS (-15,000)			(832,500) A			(832,500) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRFARE (-1,400) SUBSISTENCE (-40) STIPENDS (-600) STAFF TRAINING AND REGISTRATION (-643)			(2,683) A			(2,683) A

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (-425,702)			(425,702) A			(425,702) A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#121186; -1.00A; -64,904)	(1.00)		(64,904) A	(1.00)		(64,904) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-561)			(561) A			(561) A
	TOTAL BUDGET CHANGES	(1.00)		(1,313,910) A	(1.00)		(1,313,910) A
	BUDGET TOTALS	14.50	0.00	7,179,427 A	14.50	0.00	7,179,427 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		105.00	0.00	9,190,273 A	105.00	0.00	9,190,273 A
	BASE APPROPRIATIONS	105.00	0.00	9,190,273	105.00	0.00	9,190,273

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			219,530 A			219,530 A
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Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(331,764) A			(331,764) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-200,376) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS SUPERVISOR (#117910; -71,172) PERSONAL SERVICES FOR (1) PERM YOUTH CORRECTIONS OFFICER (#2423; -60,216)						
	SEE HMS503 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			52,980			52,980
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM COOK II (#7976; 52,980)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL III SR20 (#2318; 48,948) PERSONAL SERVICES FOR (1) PERM COOK II (#7976; 52,980) PERSONAL SERVICES FOR (1) PERM FARM MANAGER I (#34317; 51,552) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123115; 48,948) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III SR20 (#123116; 48,948) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III SR20 (#6005; 31,440) PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL III SR20 (#118511; 49,848)						
	SEE HMS503 SEQ. NO. 10-001.						

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE PAYMENTS (-150,000) ADJUSTMENTS (-370,000)			(520,000) A			(520,000) A
61-001	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)	(12.00)		A	(12.00)		A

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (-450,000)			(450,000) A			(450,000) A
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#29055; -1.00A; -32,664) (1) PERM INSTITUTION FARM ACTIV LEADER (#31615; -1.00A; - 47,592) (1) PERM INSTITUTION FARM ACTIV LEADER (#35851; -1.00A; - 47,508)	(3.00)		(127,764) A	(3.00)		(127,764) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-370,188) OTHER PERSONAL SVCS ADJ (FY17) (-97,764)			(467,952) A			(467,952) A
	TOTAL BUDGET CHANGES	(15.00)		(1,624,970) A	(15.00)		(1,624,970) A
	BUDGET TOTALS	90.00	0.00	7,565,303 A	90.00	0.00	7,565,303 A

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.48	0.00	5,542,149 A	72.48	0.00	5,542,149 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	79.50	3.00	11,249,760	79.50	3.00	11,249,760

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 273,695 A 273,695 A

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	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) A			(539,197) A

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	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.			539,197	A		539,197	A

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-34,020) SEE HMS601 SEQ. NO. 11-002.			(34,020) A			(34,020) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#100506; 34,020) SEE HMS601 SEQ. NO. 11-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:	(0.50)		A	(0.50)		A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE CONCURS.	(0.50)		(45,859) N	(0.50)		(45,859) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROF IV (#121774; -0.50A/-0.50N; -28,662N) FRINGE BENEFITS (-17,197N)						
1100-001	HOUSE ADJUSTMENT:	(1.00)		(34,020) A	(1.00)		(34,020) A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV (#26588; -1.00A; -34,020)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** DETAIL OF HOUSE ADJUSTMENT:			(593,092) N			(593,092) N
	ADJUSTMENT (-593,092N/-21,035U)			(21,035) U			(21,035) U
	TOTAL BUDGET CHANGES	(1.50)		205,655 A	(1.50)		205,655 A
		(0.50)		(638,951) N	(0.50)		(638,951) N
				(21,035) U			(21,035) U
	BUDGET TOTALS	70.98	0.00	5,747,804 A	70.98	0.00	5,747,804 A
		6.52	3.00	3,349,710 N	6.52	3.00	3,349,710 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	366,525 U	0.00	0.00	366,525 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.31	4,302,782 A	37.76	2.31	4,302,782 A
		69.24	4.69	14,932,508 N	69.24	4.69	14,932,508 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 103,894 A 103,894 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(275,314) A			(275,314) A
	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)			275,314 N			275,314 N
	DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 275,314A)						
	SEE HMS802 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			275,314 A			275,314 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM 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)						

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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.						
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 65,750A/65,750N) SPECIALIZED JOB PLACEMENT (-118,574A/118,574N) DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 65,750A) SPECIALIZED JOB PLACEMENT (-118,574A) SEE HMS802 SEQ. NO. 11-002.			(184,324) A			(184,324) A
				184,324 N			184,324 N

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST:			138,468 A			138,468 A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#120667; 11,227) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM REHAB TEACHER FOR BLIND III SR20 (#15295; 48,948) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#51851; 13,116) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11						

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#120667; 11,227) PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#120697, #120738; 9,979 EACH) PERSONAL SERVICES FOR (1) PERM VENDING FACILITIES SPECIALIST SR20 (#120754; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST I SR16 (#120835; 16,153) PERSONAL SERVICES FOR (1) PERM VOCATIONAL REHAB SPECIALIST III SR20 (#120795; 16,153) SEE HMS802 SEQ. NO. 11-001.						
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASSISTANCE PAYMENTS TO VENDORS/PROVIDERS (- 9,979) SEE HMS802 SEQ. NO. 12-002.			(9,979) A			(9,979) A

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.	0.33	(0.33)	9,979 A	0.33	(0.33)	9,979 A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N; 9,979A) SEE HMS802 SEQ. NO. 12-001.	0.67	(0.67)	N	0.67	(0.67)	N
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISABILITY DETERMINATION (HMS238/GB) TO VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#23609; 1.00N; 30,240) FRINGE BENEFITS (15,422) SEE HMS238 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:			(258,105) A			(258,105) A
	REDUCE FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (- 258,105A/258,105N)			258,105 N			258,105 N
	DETAIL OF GOVERNOR'S REQUEST: PUBLIC ASST PYMTS TO VENDORS/PROVIDER (-258,105A)						
80-001	EXECUTIVE REQUEST:	(0.33)	0.33	A	(0.33)	0.33	A
	CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.	(0.67)	0.67	N	(0.67)	0.67	N
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#15811; 0.33A/0.67N)						

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (54,599)			54,599 N			54,599 N
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM VOCATIONAL REHAB SPCLT III (#15822; -0.33A; -21,842) (1) PERM VOCATIONAL REHAB SPCLT III (#16921; -0.33A; -18,180) (1) PERM VOCATIONAL REHAB SPCLT V (#22666; -0.33A; -19,673)	(0.99)		(59,695) A	(0.99)		(59,695) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-1,282,323)			(1,282,323) N			(1,282,323) N
	TOTAL BUDGET CHANGES	(0.99)	0.00	(259,762) A	(0.99)	0.00	(259,762) A
		0.00	0.00	(509,981) N	0.00	0.00	(509,981) N
	BUDGET TOTALS	36.77	2.31	4,043,020 A	36.77	2.31	4,043,020 A
		69.24	4.69	14,422,527 N	69.24	4.69	14,422,527 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

Detail Type: H

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	174,035 A	1.00	1.00	174,035 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			6,608 A			6,608 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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) A			(11,164) A
	TOTAL BUDGET CHANGES			(4,556) A			(4,556) A
	BUDGET TOTALS	1.00	1.00	169,479 A	1.00	1.00	169,479 A

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.45	0.00	2,183,656 A	19.45	0.00	2,183,656 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	59,781	A	59,781	A
	***** HOUSE CONCURS.				

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(278,580) A			(278,580) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT FOR DEFUNDED POSITIONS (-278,580)						
	SEE HMS901 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			259,838			259,838
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SECRETARY IV SR18G (#3477; 50,189) PERSONAL SERVICES FOR (1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463) PERSONAL SERVICES FOR (1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159) PERSONAL SERVICES FOR (1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661) PERSONAL SERVICES FOR (1) PERM BUSINESS/TECH ANALYST (#43559; 51,811) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396) PERSONAL SERVICES FOR (1) PERM STAFF TRAINER SR23 (#113138; 28,159)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV SR18G (#3477; 50,189) PERSONAL SERVICES FOR (1) PERM SSD ASSISTANT ADMINISTRATOR (#29223; 30,463) PERSONAL SERVICES FOR (1) PERM ASSISTANT CWS PROGRAM DEVELOPMENT ADMINISTRATOR SR24 (#34076; 18,742) PERSONAL SERVICES FOR (1) PERM CWS PROG DEV ADMINISTRATOR SR23 (#37620; 28,159) PERSONAL SERVICES FOR (1) PERM MANAGEMENT INFO AND COMPLIANCE UNIT SPECIALIST SR22 (#42351; 16,661) PERSONAL SERVICES FOR (1) PERM BUSINESS/TECH ANALYST (#43559; 51,811) PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROF IV SR22L (#47434; 54,396)						

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM STAFF TRAINER SR23 (#113138; 28,159)						
	SEE HMS901 SEQ. NO. 10-001.						
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) TO CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS.	(1.00)		(49,978) N	(1.00)		(49,978) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASE OF SERVICE SPECIALIST (#118589; - 1.00N; -31,236) FRINGE BENEFITS (-18,742) SEE HMS301 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST:	(1.20)		A	(1.20)		A
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** HOUSE CONCURS.	(0.80)		(69,347) N	(0.80)		(69,347) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM POS SECRETARY SR12 (#42788; -0.60A/-0.40N; - 19,966N) (1) PERM SSD ASST ADMIN SECRETARY (#118585; -0.60A/- 0.40N; -23,376N) FRINGE BENEFITS (-26,005N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SYSTEMS PROJECT MANAGER (#40893; -0.75A; - 78,219)	(0.75)		(78,219) A	(0.75)		(78,219) A
	TOTAL BUDGET CHANGES	(1.95)		(37,180) A	(1.95)		(37,180) A
		(1.80)		(119,325) N	(1.80)		(119,325) N
	BUDGET TOTALS	17.50	0.00	2,146,476 A	17.50	0.00	2,146,476 A
		7.75	0.00	1,955,014 N	7.75	0.00	1,955,014 N

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.70	13,692,851 A	136.50	5.70	13,692,851 A
		0.56	0.00	1,542,576 B	0.56	0.00	1,542,576 B
		144.69	19.30	54,237,783 N	144.69	19.30	54,237,783 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	425,227 A	425,227 A
		4,216 B	4,216 B

HOUSE CONCURS.

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-1,142,316) SEE HMS902 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

10-002 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH
 CARE PAYMENTS (HMS902/IA).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM PROFESSIONAL WORKER
 III (#6389; 26,478)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM
 SPCLT VI SR26 (#25025; 37,353)
- PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V
 (#26330; 27,444)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM
 SPCLT V SR24 (#30154; 29,808)
- PERSONAL SERVICES FOR (1) PERM CONTRACTS SPCLT (MED-
 QUEST) SR22 (#31514; 27,546)
- PERSONAL SERVICES FOR (1) PERM HEALTH CARE CNTRCTS
 & REIM MGR SR26 (#40225; 32,238)
- PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III
 SR08 (#41130; 16,332)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM
 SPCLT V SR24 (#41304; 29,808)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR14
 (#41629; 20,682)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20
 (#47454; 29,046)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16
 (#47460; 20,682)
- PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12
 (#47479; 17,670)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20
 (#47499;30,210)
- PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR14
 (#47511; 20,682)
- PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12
 (#48648; 17,670)

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48649; 36,264)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#48656; 22,727)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48674; 29,808)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT IV (#51845; 26,478)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT III SR20 (#51847; 26,478)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51850; 15,120)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#100490; 33,094)						
	PERSONAL SERVICES FOR (1) PERM SUPVGV CNTRCTS SPCLT (MEDQUEST) (#100508; 29,808)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI (#101589; 32,238)						
	PERSONAL SERVICES FOR (1) PERM RESEARCH OFFICER (#103031; 43,662)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#103049; 31,509)						
	PERSONAL SERVICES FOR (1) PERM ENCOUNTER DATA VALIDATION SPCLT, SR22 (#108927; 37,716)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI (#110037; 29,808)						
	PERSONAL SERVICES FOR (1) PERM MEMBERSHIP SERVICES SUPERVISOR (#110979; 18,258)						
	PERSONAL SERVICES FOR (1) PERM SUPVGV CNTRCTS SPCLT (MEDQUEST) (#111047; 29,808)						
	PERSONAL SERVICES FOR (1) PERM PROVIDER DATA TECHNICIAN (#111068; 20,682)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I (#118416; 19,110)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#118420; 27,741)						
	PERSONAL SERVICES FOR (1) PERM HLTH CARE BUS ANALYST (#120464; 7,970)						
	PERSONAL SERVICES FOR (1) PERM HEALTH CARE PRGM						

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SPCLT (#120766; 5,336)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#120774; 21,504)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR12 (#120775; 17,670)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#120776; 20,682)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR12 (#120804; 17,670)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#121291; 27,546)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV (#121294; 26,478)						
	PERSONAL SERVICES FOR (1) PERM PUBLIC ASSISTANCE DATA (#121534; 19,860)						
	PERSONAL SERVICES FOR (1) PERM HEALTH CARE BUSINESS ANALYST (#121604; 5,077)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#91269H/122448; 23,700)						
	PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST SR24 (#94567K; 5,336)						
	PERSONAL SERVICES FOR (1) PERM TECHNICAL INTERFACE SPCLT SR24 (#94569K; 5,336)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#94573K; 20,493)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV (#94574K; 23,700)						
	SEE HMS902 SEQ. NO. 10-001.						

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:		(0.10)	A		(0.10)	A
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** HOUSE CONCURS.		(0.90)	(101,925) N		(0.90)	(101,925) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SYSTEM ARCHITECT (#94564K; -0.10A/-0.90N; - 67,500N) FRINGE BENEFITS (-34,425N)						
61-001	EXECUTIVE REQUEST:		(0.10)	(7,000) A		(0.10)	(7,000) A
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). ***** HOUSE CONCURS.		(0.90)	(95,130) N		(0.90)	(95,130) N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#94563K; -0.10A/-0.90N; -7,000A/- 63,000N) FRINGE BENEFITS (-32,130N)						

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUES 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)						
63-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; -0.50A/-0.50N; -17,010) (3) PERM OFFICE ASSISTANT III SR08 (#48722, #119186, #121016; -0.50A/-0.50N; -15,120 EACH) (1) TEMP PROGRAM SPECIALIST V (#120767; -0.10A/-0.90N; -53,654) (1) TEMP ACCOUNTANT IV SR22 (#92508K; -0.10A/-0.90N; -42,660) (1) TEMP BUSINESS ANALYST SR24 (#94568; -0.10A/-0.90N; -48,028) (1) TEMP TECHNICAL INTERFACE SPCLT SR24 (#94570K; -0.10A/-0.90N; -48,028) (1) PERM AUDITOR V (#94571K; -0.50A/-0.50N; -26,682) FRINGE BENEFITS (-168,853)	(2.50)	(0.40)	A	(2.50)	(0.40)	A
		(2.50)	(3.60)	(450,275) N	(2.50)	(3.60)	(450,275) N

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS (FY22: -134,000; FY23: -1,137,000)							
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FEDERAL CEILING INCREASE (1) DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (26,295,869)				1	N	1	N

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: FEDERAL CEILING INCREASE (1) DETAIL OF GOVERNOR'S REQUEST: FEDERAL CEILING INCREASE (56,013)						
				1	P		
						1	P

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT			388,869 A			388,869 A
	ADD FUNDS FOR PERSONAL SERVICES FOR (16) UNFUNDED POSITIONS						
	***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I SR12 (#120775; 17,670) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR14 (#41629; 20,682) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III SR16 (#47460; 20,682) PERSONAL SERVICES FOR (1) PERM HEALTH CARE PRGM SPCLT (#120766; 5,336) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#51850; 15,120) PERSONAL SERVICES FOR (1) PERM H EALTH CARE BUSINESS ANALYST (#121604; 5,077) PERSONAL SERVICES FOR (1) PERM M EMBERSHIP SERVICES SUPERVISOR (#110979; 18,258) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#48649; 36,264) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT VI SR26 (#25025; 37,353) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20 (#47454; 29,046) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR V SR20 (#47499; 30,210) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#103049; 31,509) PERSONAL SERVICES FOR (1) PERM S UPVG CNTRCTS SPCLT (MEDQUEST) (#100508; 29,808) PERSONAL SERVICES FOR (1) PERM S UPVG CNTRCTS SPCLT (MEDQUEST) (#111047; 29,808) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V SR24 (#30154; 29,808) PERSONAL SERVICES FOR (1) PERM H EALTH CARE CNTRCTS & REIM MGR SR26 (#40225; 32,238)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(2.50)	(0.60)	807,096 A	(2.50)	(0.60)	807,096 A
				4,216 B			4,216 B
		(2.50)	(5.40)	(647,329) N	(2.50)	(5.40)	(647,329) N
				1 P			1 P
	BUDGET TOTALS	134.00	5.10	14,499,947 A	134.00	5.10	14,499,947 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		142.19	13.90	53,590,454 N	142.19	13.90	53,590,454 N
		0.00	0.00	843,988 P	0.00	0.00	843,988 P

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.75	1.59	43,815,573 A	48.75	1.59	43,815,573 A
		44.25	1.41	68,933,152 N	44.25	1.41	68,933,152 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 169,146 A 169,146 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.			(1,000,000) N			(1,000,000) N
10-001	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: ELEC APP SYS AND LICENSING (-126,332A/126,332N) DETAIL OF GOVERNOR'S REQUEST: ELEC APP SYS AND LICENSING (-126,332A) SEE HMS903 SEQ. NO. 10-002.			(126,332) A			(126,332) A
				126,332 N			126,332 N

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
10-002	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 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) SEE HMS903 SEQ. NO. 10-001.			126,332 A			126,332 A
11-001	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.			(65,251) A			(65,251) A
				65,251 N			65,251 N

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	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.			65,251 A			65,251 A
12-001	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 (-266,184A/266,184N) DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-266,184A) SEE HMS903 SEQ. NO. 12-002.			(266,184) A			(266,184) A
				266,184 N			266,184 N

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
12-002	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 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.			266,184	A		266,184	A

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	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 (-23,704A/23,704N) DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-23,704A) SEE HMS903 SEQ. NO. 13-002.			(23,704) A			(23,704) A
				23,704 N			23,704 N
13-002	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 WKR IV SR18B (#45636; 23,704) SEE HMS903 SEQ. NO. 13-001.			23,704 A			23,704 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:			(59,652) A			(59,652) A
	TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SFB-TANF CLIENT SERVICES CONTRACT (-59,652A/59,652N)			59,652 N			59,652 N
	DETAIL OF GOVERNOR'S REQUEST: SFB-TANF CLIENT SERVICES CONTRACT (-59,652A)						
	SEE HMS302 SEQ. NO. 30-001.						
31-001	EXECUTIVE REQUEST:			(698,086) A			(698,086) A
	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)			698,086 N			698,086 N
	DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-698,086A)						
	SEE HMS236 SEQ. NO. 30-001.						

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST:			(125,929) A			(125,929) A
	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)			125,929 N			125,929 N
	DETAIL OF GOVERNOR'S REQUEST: TANF CLIENT SERVICES CONTRACT (-125,929A)						
	SEE HMS302 SEQ. NO. 31-001.						
60-001	EXECUTIVE REQUEST:			(6,333,798) A			(6,333,798) A
	REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TANF CLNT SERV CONTR (-6,333,798A/6,333,798N)			6,333,798 N			6,333,798 N
	DETAIL OF GOVERNOR'S REQUEST: TANF CLNT SERV CONTR (-6,333,798A)						

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:	(1.67)		A	(1.67)		A
	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.	(1.33)		(81,021) N	(1.33)		(81,021) N
	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)						
1100-001	HOUSE ADJUSTMENT:	(4.79)	(0.53)	(275,585) A	(4.79)	(0.53)	(275,585) A
	REDUCE (9) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ELIGIBILITY WKR IV (#1692; -0.55A; -36,406) (1) PERM INVESTIGATOR IV (#1702; -0.55A; -30,301) (1) PERM OFFICE ASSISTANT IV (#16992; -0.53A; -22,794) (1) PERM SECRETARY II (#29838; -0.53A; -21,052) (1) PERM ELIGIBILITY WKR IV (#35534; -0.53A; -23,704) (1) PERM SECRETARY II (#42445; -0.53A; -20,257) (1) PERM ELIGIBILITY PROGRAM SPCLT IV (#42968; -0.57A; -36,164) (1) PERM ELIGIBILITY PROGRAM SPCLT V (#51788; -0.50A; -29,808) (1) PERM OFFICE ASSISTANT III (#51837; -0.50A; -15,120) (1) TEMP ELIGIBILITY SYS BUS ANALYST (#121177; -0.53A; -39,979)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(102,884) A			(102,884) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF HOUSE ADJUSTMENT:			(465,373) N			(465,373) N
	ADJUSTMENT (-102,884A/-465,373N)						
TOTAL BUDGET CHANGES		(6.46)	(0.53)	(7,426,788) A	(6.46)	(0.53)	(7,426,788) A
		(1.33)		6,152,542 N	(1.33)		6,152,542 N
BUDGET TOTALS		42.29	1.06	36,388,785 A	42.29	1.06	36,388,785 A
		42.92	1.41	75,085,694 N	42.92	1.41	75,085,694 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		143.65	10.00	10,039,148 A	143.65	10.00	10,039,148 A
		29.35	0.00	4,457,183 N	29.35	0.00	4,457,183 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 800,310 A 800,310 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COF EXPENSES (-4,000)			(4,000) A			(4,000) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV SR22 (#5864; - 1.00A/1.00B; 63,652B) FRINGE BENEFITS (32,463B)						

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER V SR20 (#27912; 32,393A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#26377; 29,965A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#26380; 46,093A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#27321; 22,750A) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#5712; 29,518A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) PERM ELIGIBILITY WORKER V SR20 (#27912; -0.55A/0.55B; 32,393B) (1) PERM ELIGIBILITY WORKER IV SR18 (#26377; -0.55A/0.55B; 29,965B) (1) PERM ELIGIBILITY WORKER IV SR18 (#26380; -0.55A/0.55B; 46,093B) (1) PERM ELIGIBILITY WORKER IV SR18 (#27321; -0.55A/0.55B; 22,750B) (1) PERM SECRETARY I SR12 (#5712; -0.55A/0.55B; 29,518B) FRINGE BENEFITS (81,967B)			160,719 A			160,719 A

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) HUMAN RESOURCES ASSISTANT V SR 13 (#31863; 39,720A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) HUMAN RESOURCES ASSISTANT V SR13 (#22877; - 1.00A/1.00B; 54,432B) (1) HUMAN RESOURCES ASSISTANT V SR 13 (#31863; - 1.00A/1.00B; 39,720B) FRINGE BENEFITS (48,018B)			39,720 A			39,720 A

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; 64,476A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) PERM PROGRAM BUDGET ANALYST IV SR22 (#42084; - 1.00A/1.00B; 64,476B) FRINGE BENEFITS (32,883B)			64,476 A			64,476 A

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
74-001	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)		(1.00)	A		(1.00)	A
			1.00	77,064 V		1.00	77,064 V

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V (#26895; 88,248A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. (1) PERM ACCOUNTANT V (#26895; -1.00A/1.00B; 88,248B) (1) PERM ACCOUNT CLERK IV (#36257; -1.00A/1.00B; 51,632B) (1) PERM OFFICE ASSISTANT III (#29900; -1.00A/1.00B; 30,240B) FRINGE BENEFITS (86,761B)			88,248 A			88,248 A

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
76-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (9) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B, PROGRAMMER SR22 (#17861; 0.65B; 39,210B/-18,097N) (1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#26957; 0.65B; 37,159B) (1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#37432; 0.65B; 35,810B) (1) PERM INFORMATION TECHNOLOGY BAND B, SYSTEM ANALYST SR22 (#51806; 0.65B: 50,973B) (1) PERM INFORMATION TECHNOLOGY BAND A, PROGRAMMER SR20 (#51809; 0.65B; 45,326B) (1) PERM ADMINISTRATIVE OFFICER V, SR24 (#23672; 0.65B; 38,750B) (1) PERM SECRETARY I SR12 (#28783; 0.65B/0.35N; 27,004B/14,540N) (1) PERM OFFICE ASSISTANT III SR08 (#42191; 0.65B/0.35N; 18,950B/10,204N) (1) PERM OFFICE ASSISTANT IV SR10 (#25461; 0.65B; 29,071B) FRINGE BENEFITS (164,349B/3,390N)						

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
77-001	EXECUTIVE REQUEST:	0.65		208,830 A	0.65		208,830 A
	CHANGE MEANS OF FINANCING FOR (7) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND FEDERAL FUNDS AND ADD FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENTERPRISE OFFICER (#122713; 0.65A/0.35N; 100,750A/54,250N) PERSONAL SERVICES FOR (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; 58,080A) PERSONAL SERVICES FOR (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; 50,000A) FRINGE BENEFITS (27,668N)	0.35		81,918 N	0.35		81,918 N
	DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUND. PERSONAL SERVICES FOR (1) PERM ENTERPRISE OFFICER (#122713; 0.65B/0.35N; 100,750B/54,250N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE OFFICER (#122451; -0.4A/-0.6N/0.65B/0.35N; -87,120N/94,380B/50,820N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ENGINEER (#122783; -0.4A/-0.6N/0.65B/0.35N; -75,000N/81,253B/43,751N) (1) PERM INFORMATION SECURITY AND PRIVACY COMPLIANCE ANALYST (#122782; -0.4A/-0.6N/0.65B/0.35N; -31,200A/-46,800N/50,700B/27,300N) (1) PERM INFO TECH IMPLEMENTATION MGR (#121315; 0.65B/0.35N; 83,515B/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65B/0.35N; 59,639B/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65B/0.35N; 79,755B/42,945N) FRINGE BENEFITS (280,496B/44,486N)						

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 1.00A; 66,468A) DETAIL OF GOVERNOR'S REQUEST: FROM HOSPITAL AND NURSING FACILITY SUSTAINABILITY FUNDS. (1) TEMP LIMITED ENGLISH PROFICIENCY PROJECT MANAGER/COORDINATOR (#120833; 1.00B; 66,468B) FRINGE BENEFITS (33,899B)		1.00	66,468 A		1.00	66,468 A
1100-001	HOUSE ADJUSTMENT: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION - DHS (HMS904/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT IV (#2622; -1.00A; -36,732) (1) PERM INFORMATION TECHNOLOGY BAND B (#28230; -0.65A; -38,641) (1) PERM SECRETARY II (#35316; -1.00A; -43,008) (1) PERM COMPUTER OPERATOR II (#46592; -0.65A; -39,764) (1) TEMP SPECIAL ASSISTANT TO THE DIREC (#122085; -1.00A; -115,008) (1) PERM COMMUNITY DEVELOPMENT SPCLT (#92121K; -1.00A) (1) PERM COMMUNITY DEVELOPMENT SPCLT (#92122K; -1.00A)	(5.30)	(1.00)	(273,153) A	(5.30)	(1.00)	(273,153) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(1,077,425) A			(1,077,425) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION - DHS (HMS904/AA).						
	***** DETAIL OF HOUSE ADJUSTMENT:			(371,807) N			(371,807) N
	ADJUSTMENT (-1,076,565A/-371,807N) TA ACTING GOV COORD HOMELESSNESS (-860A)						
	TOTAL BUDGET CHANGES	(4.65) 0.35	(1.00)	74,193 A (289,889) N	(4.65) 0.35	(1.00)	74,193 A (289,889) N
			1.00	77,064 V		1.00	77,064 V
	BUDGET TOTALS	139.00 29.70 0.00 0.00	9.00 0.00 1.00 0.00	10,113,341 A 4,167,294 N 77,064 V 1,500 P	139.00 29.70 0.00 0.00	9.00 0.00 1.00 0.00	10,113,341 A 4,167,294 N 77,064 V 1,500 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,140.82	20.60	1,301,244,375	1,140.82	20.60	1,301,244,375
	0.56	0.00	6,926,823	0.56	0.00	6,926,823
	1,068.37	75.40	2,309,130,563	1,068.37	75.40	2,309,130,563
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	66.00	19.00	12,391,999	66.00	19.00	12,391,999
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT APPROPRIATIONS	2,275.75	115.00	3,654,762,453	2,275.75	115.00	3,654,762,453
DEPARTMENT BUDGET CHANGES	(106.86)	(2.13)	(25,260,088)	(106.86)	(2.13)	(25,260,088)
			(3,371)			(3,371)
	(22.73)	(5.40)	19,230,616	(22.73)	(5.40)	19,446,192
			(21,035)			(21,035)
	(36.00)	(15.00)	(2,424,295)	(36.00)	(15.00)	(2,424,295)
		1.00	16,777,064		1.00	14,377,064
			2			2
TOTAL DEPARTMENT BUDGET CHANGES	(165.59)	(21.53)	8,298,893	(165.59)	(21.53)	6,114,469
DEPARTMENT TOTAL BUDGET	1,033.96	18.47	1,275,984,287	1,033.96	18.47	1,275,984,287
	0.56	0.00	6,923,452	0.56	0.00	6,923,452
	1,045.64	70.00	2,328,361,179	1,045.64	70.00	2,328,576,755
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,148,446	0.00	0.00	7,148,446
	30.00	4.00	9,967,704	30.00	4.00	9,967,704
	0.00	1.00	16,777,064	0.00	1.00	14,377,064
	0.00	0.00	17,889,214	0.00	0.00	17,889,214
TOTAL DEPARTMENT BUDGET	2,110.16	93.47	3,663,061,346	2,110.16	93.47	3,660,876,922

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	0.00	17,879,854 A	90.00	0.00	17,879,854 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
	BASE APPROPRIATIONS	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.

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

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(111,072) A			(111,072) A
	TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE 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)						
	SEE HRD102 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM ADMR (#38030; 111,072) SEE HRD102 SEQ. NO. 10-001.			111,072 A			111,072 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL PROGRAM OFFICER (#9000; -16,008) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#9016; -15,720) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#26734; -19,764) PERSONAL SERVICES FOR (1) PERM PERSONAL PROGRAM MANAGER (#38705; -17,568) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT V (#121080; -22,608) PERSONAL SERVICES ADJUSTMENT (-19,404)			(111,072) A			(111,072) A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PERSONNEL PROGRAM ADMR (#3298; -1.00A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERSONNEL PROGRAM ADMR (#3298; 111,072) SEE HRD102 SEQ. NO. 11-001.	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL (#123127; -1.00A; -64,000) STATEWIDE FELLOWSHIP PROGRAM (-5,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#123127; -64,000)	(1.00)		(69,000) A	(1.00)		(69,000) A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#90009P, #90010P; -1.00A EACH; - 100,000 EACH)	(2.00)		(200,000) A	(2.00)		(200,000) A
62-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM LEAN GOVERNMENT STAFF (#97001P, #97002P; -1.00A EACH)	(2.00)		A	(2.00)		A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE 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)	(4.00)		A	(4.00)		A
64-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES TECH VI SR15 (#48216; -1.00A) (1) PERM HUMAN RESOURCES SPCLT V SR24 (#11824; -1.00A)	(2.00)		A	(2.00)		A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM HUMAN RESOURCES SPCLT V SR24 (#26638, #12494, #13968; -1.00A EACH)	(3.00)		A	(3.00)		A
66-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES ASST III SR9 (#47381; -1.00A) (1) PERM HUMAN RESOURCES TECH VI SR15 (#37435; -1.00A) (1) PERM HUMAN RESOURCES ASST IV SR11 (#36303; -1.00A)	(3.00)		A	(3.00)		A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKERS' COMPENSATION CLAIMS (FY22: 307,775V; FY23: 635,350V) \$635,350 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY22: 307,775A; FY23: 635,350A)			307,775 V			635,350 V
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000V) DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT INSURANCE BENEFITS (FY22: 275,000A)			275,000 V			

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/PA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SENIOR RECRUITER (#90009P, #90010P; 1.00A; 100,000 EACH)						
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPCLT V (#90004P; 1.00A; 67,044) OTHER CURRENT EXPENSES (72,420)	1.00		139,464 A	1.00		139,464 A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT (#90008P; 132,972)						
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR EMPLOYEE RELATIONS (HRD102/QA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES TECHNICIAN VI (#46933; - 1.00A; -46,476) (1) PERM HUMAN RESOURCES SPCLT V (#12547; -1.00A; -78,420)	(2.00)		(124,896) A	(2.00)		(124,896) A

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEE CLASSIFICATION & COMPENSATION (HRD102/RA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPCLT V (#33456; -1.00A; -75,432)	(1.00)		(75,432) A	(1.00)		(75,432) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE STAFFING (HRD102/PA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,000)			(3,000) A			(3,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE RELATIONS (HRD102/QA). ***** FROM HUMAN RESOURCES DEVELOPMENT SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,420A) OTHER SALARY COSTS (-34,752B/-34,000U)			(5,420) A			(5,420) A
				(34,752) B			(34,752) B
				(34,000) U			(34,000) U
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE CLASSIFICATION AND COMPENSATION (HRD102/RA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-1,248)			(1,248) A			(1,248) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR EMPLOYEE CLAIMS (HRD102/SA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-3,770)			(3,770) A			(3,770) A
	TOTAL BUDGET CHANGES	(20.00)		(99,911) A (34,752) B	(20.00)		(99,911) A (34,752) B
				(29,080) U 582,775 V			(29,080) U 635,350 V
	BUDGET TOTALS	70.00	0.00	17,779,943 A	70.00	0.00	17,779,943 A
		0.00	0.00	665,248 B	0.00	0.00	665,248 B
		2.00	0.00	5,132,134 U	2.00	0.00	5,132,134 U
		0.00	0.00	582,775 V	0.00	0.00	635,350 V

Detail Type: H

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,448,570 A	9.00	0.00	1,448,570 A
	BASE APPROPRIATIONS	9.00	0.00	1,448,570	9.00	0.00	1,448,570

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			25,680 A			25,680 A
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR HRD ADMINISTRATION (HRD191/AA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-2,500) OTHER SALARY COSTS (-36,785)			(39,285) A			(39,285) A
	TOTAL BUDGET CHANGES			(13,605) A			(13,605) A
	BUDGET TOTALS	9.00	0.00	1,434,965 A	9.00	0.00	1,434,965 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	99.00	0.00	19,328,424 A	99.00	0.00	19,328,424 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	2.00	0.00	5,161,214 U	2.00	0.00	5,161,214 U
TOTAL DEPARTMENT APPROPRIATIONS	101.00	0.00	25,189,638	101.00	0.00	25,189,638
DEPARTMENT BUDGET CHANGES	(20.00)		(113,516) A	(20.00)		(113,516) A
			(34,752) B			(34,752) B
			(29,080) U			(29,080) U
			582,775 V			635,350 V
TOTAL DEPARTMENT BUDGET CHANGES	(20.00)	0.00	405,427	(20.00)	0.00	458,002
DEPARTMENT TOTAL BUDGET	79.00	0.00	19,214,908 A	79.00	0.00	19,214,908 A
	0.00	0.00	665,248 B	0.00	0.00	665,248 B
	2.00	0.00	5,132,134 U	2.00	0.00	5,132,134 U
	0.00	0.00	582,775 V	0.00	0.00	635,350 V
TOTAL DEPARTMENT BUDGET	81.00	0.00	25,595,065	81.00	0.00	25,647,640

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		219.87	1.00	26,867,934 A	219.87	1.00	26,867,934 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	4,841,474 P	14.00	25.50	4,841,474 P
	BASE APPROPRIATIONS	236.87	48.50	41,205,775	236.87	48.50	41,205,775

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD)) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT; TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION; TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,539,361 A			1,539,361 A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS PERSONAL SERVICES ADJUSTMENT (-130,429) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-110,424) SEE HTH100 SEQ. NO. 10-002.			(130,429) A			(130,429) A

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE OFFICER V SR24 (#112708; 62,136) PERSONAL SERVICES FOR (1) LICENSED PRACTICAL NURSE II (#52112; 48,288) SEE HTH100 SEQ. NO. 10-001.			110,424 A			110,424 A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#3009; -1.0A)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#17702; -1.0A)	(1.00)		A	(1.00)		A
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/KJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV (#26191; -1.0A)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (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 REGISTERED NURSE IV SR22 (#26274; -126,036)						
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DI). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HIV CARE SERVICES (-1,009,896) HIV PREVENTION SERVICES (-977,796)						

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	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)						

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -350,393; FY23: -217,545) OFFICE SUPPLIES (-29,000) OTHER SUPPLIES (-4,600) DUES & SUBSCRIPTIONS (-900) FREIGHT & DELIVERY CHARGES (-2,100) POSTAGE (-3,400) TELEPHONE & TELEGRAPH (-13,300) PRINTING & BINDING (-4,000) CAR MILEAGE (-2,550) TRANSPORTATION, INTRASTATE (-16,100) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,500) HIRE PASSENGER CARS (-500) MOTOR POOL CARS (-8,000) RENTAL OF EQUIPMENT (-9,100) OTHER RENTALS (-540) REPAIRS & MAINTENANCE (-31,000) INSURANCE (-5,000) OTHER SERVICES ON FEE (-40,000) MISC CURRENT EXPENSES (-40,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-32,400)			(32,400) A			(32,400) A

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
68-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: - 43,248 EACH) (1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: - 43,164) (1) PERM SETTLEMENT HOME SUPERVISOR (#00973; FY22: - 20,680; FY23: -45,120) DIFFERENTIAL (FY22: -26,142; FY23: -26,142) DETAIL OF GOVERNOR'S REQUEST: (2) PERM KITCHEN HELPER (#1018, #1019; FY22: -19,822; FY23: - 43,248 EACH) (1) PERM KITCHEN HELPER (#36942; FY22: -19,784; FY23: - 43,164) (1) PERM SETTLEMENT HOME SUPERVISOR (#00973; FY22: - 20,680; FY23: -45,120) DIFFERENTIAL (FY22: -11,982; FY23: -26,142)	(4.00)		(200,922) A	(4.00)		(200,922) A

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	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)							
100-001	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)							
				765,891	P		765,891	P

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#15199, 1.00A, 43,008) (1) PERM OFFICE ASSISTANT III (#22896, 1.00A, 30,240) (1) PERM HOMEMAKER (#52118, 1.00A, 40,020) (1) PERM SECRETARY I (#4911, 1.00A, 50,304) (1) PERM REGISTERED NURSE VI (#19256, 1.00A, 118,752) (1) PERM REGISTERED NURSE V (#4924, 1.00A, 126,588) (1) PERM REGISTERED NURSE IV (#10935, 1.00A, 114,180) (1) PERM REGISTERED NURSE IV (#3011, 1.00A, 119,964) (1) PERM REGISTERED NURSE IV (#13925, 1.00A, 126,036) (1) PERM REGISTERED NURSE IV (#28672, 1.00A, 122,964) (1) PERM REGISTERED NURSE IV (#3057, 1.00A, 117,036) (1) PERM REGISTERED NURSE II (IV) (#3063, 1.00A, 77,436)	(12.00)		(1,086,528) A	(12.00)		(1,086,528) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (540087A)			(540,087) A			(540,087) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1121-001	HOUSE ADJUSTMENT:			(205) A			(205) A
	FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DE).						

	DETAIL OF HOUSE ADJUSTMENT:						
	PERSONAL SERVICES ADJUSTMENT (205A)						
	TOTAL BUDGET CHANGES	(19.00)		(340,786) A	(19.00)		(340,786) A
				765,891 P			765,891 P
	BUDGET TOTALS	200.87	1.00	26,527,148 A	200.87	1.00	26,527,148 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.60	0.00	1,697,659 A	22.60	0.00	1,697,659 A
		23.40	10.00	3,778,582 N	23.40	10.00	3,778,582 N
		0.00	29.50	4,954,506 P	0.00	29.50	4,954,506 P
	BASE APPROPRIATIONS	46.00	39.50	10,430,747	46.00	39.50	10,430,747

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			109,201 A			109,201 A
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Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
10-001	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.					(137,088) A	(137,088) A
10-002	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.					137,088 A	137,088 A

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-55,200)</p> <p>SEE HTH131 SEQ. NO. 20-002.</p>						
20-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DISEASE INVESTIGATION BRANCH (HTH131/DJ) TO DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST III SR20 (#123226; 55,200)</p> <p>SEE HTH131 SEQ. NO. 20-001.</p>						

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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)						
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE (-17,143) SERVICES ON A FEE NON-STATE (-14,902) OPERATING SUPPLIES (-37,529) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46586; -30,240) SERVICES ON A FEE (-17,143) SERVICES ON A FEE NON-STATE (-14,902) OPERATING SUPPLIES (-37,529)			(69,574) A			(69,574) A

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; -1.0A) (1) PERM EPIDEMIOLOGICAL SPECIALIST IV SR22 (#122571; 1.0P; 55,200P) FRINGE BENEFITS (28,152P)	(1.00)		A	(1.00)		A
		1.00		83,352 P	1.00		83,352 P
1000-001	HOUSE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (-2,248A)			(2,248) A			(2,248) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (15,771A)			(15,771) A			(15,771) A
1121-001	HOUSE ADJUSTMENT: FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (14319A)			(14,319) A			(14,319) A
	TOTAL BUDGET CHANGES	(1.00)		7,289 A	(1.00)		7,289 A
		1.00		83,352 P	1.00		83,352 P
	BUDGET TOTALS	21.60	0.00	1,704,948 A	21.60	0.00	1,704,948 A
		23.40	10.00	3,778,582 N	23.40	10.00	3,778,582 N
		1.00	29.50	5,037,858 P	1.00	29.50	5,037,858 P

Detail Type: H

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	127,301,003 A	0.00	0.00	127,301,003 A
		2,780.75	0.00	580,483,912 B	2,780.75	0.00	580,483,912 B
	BASE APPROPRIATIONS	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).

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE DOES NOT CONCUR.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212). ***** HOUSE CONCURS.			(21,600,000) A			(21,600,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (35,906,000V; 1N) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (35,906,000) \$35,906,000 NON-RECURRING.						
				35,906,000 V			35,906,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT:							
	ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212).							
	***** DETAIL OF HOUSE ADJUSTMENT:			33,051,500	N			
	OTHER CURRENT EXPENSES (FY22: 33,051,500N; FY22: 33,051,500S)							
				33,051,500	S			
	TOTAL BUDGET CHANGES			(21,600,000)	A		(21,600,000) A	
				33,051,501	N		1 N	
				33,051,500	S			
				35,906,000	V		35,906,000 V	
	BUDGET TOTALS	0.00	0.00	105,701,003	A	0.00	0.00	105,701,003 A
		2,780.75	0.00	580,483,912	B	2,780.75	0.00	580,483,912 B
		0.00	0.00	33,051,501	N	0.00	0.00	1 N
		0.00	0.00	33,051,500	S			
		0.00	0.00	35,906,000	V	0.00	0.00	35,906,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000		0.00	0.00	3,500,000	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
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Detail Type: H

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	19,000,000	A	0.00	0.00	19,000,000	A
	BASE APPROPRIATIONS	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.

6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH214). ***** HOUSE CONCURS.			(19,000,000)	A			(19,000,000)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR MAUI HEALTH SYSTEM (HTH214).						
	*****			1 N			1 N
	HOUSE DOES NOT CONCUR.						
	OPERATING SUBSIDY (FY22:11,585,000V, 1S, 1N;						
	FY23:8,923,000V, 1S, 1N)						
	DETAIL OF GOVERNOR'S REQUEST:						
	OPERATING SUBSIDY (FY22: 11,585,000; FY23: 8,923,000)			1 S			1 S
				11,585,000 V			8,923,000 V
	TOTAL BUDGET CHANGES			(19,000,000) A			(19,000,000) A
				1 N			1 N
				1 S			1 S
				11,585,000 V			8,923,000 V
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	1 N	0.00	0.00	1 N
		0.00	0.00	1 S	0.00	0.00	1 S
		0.00	0.00	11,585,000 V	0.00	0.00	8,923,000 V

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		185.50	79.50	56,953,017 A	185.50	79.50	56,953,017 A
		0.00	0.00	23,000,000 B	0.00	0.00	23,000,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,199,936 A			1,199,936 A
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Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH420). ***** HOUSE CONCURS.			(11,390,000) B			(11,390,000) B

10-001 EXECUTIVE REQUEST:

TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM
 PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT
 MENTAL HEALTH - OUTPATIENT (HTH420/HL).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM REGISTERED NURSE V (#22239; -123,504)

SEE HTH420 SEQ. NO. 10-002.

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMINISTRATIVE SPECIALIST IV (#34295; 55,200) PERSONAL SERVICES ADJUSTMENT (68,304) SEE HTH420 SEQ. NO. 10-001.						
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: R & M (-10,000) SERVICES ON A FEE BASIS (-44,000) OTHER CURRENT EXPENSES (-1,200) SEE HTH420 SEQ. NO. 11-002.						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ADMIN SPECIALIST IV (#24966; 55,200)</p> <p>SEE HTH420 SEQ. NO. 11-001.</p>						
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE (1) PERMANENT POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST (#121704)</p>						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	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)	(8.00)	8.00	A	(8.00)	8.00	A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	(18.50)	(5.00)	(1,063,622) A	(18.50)	(5.00)	(1,063,622) A
	TRANSFER (19) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH (HTH420) TO ADMINISTRATIVE AND BUDGET SERVICES DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM SECRETARY II SR14B (#4592; 1.00A; 38,220)						
	(1) PERM SECRETARY II SR14A (#6056; 1.00A; 38,220)						
	(1) PERM HUMAN SVCS PROF IV (#7233; 1.00A; 52,956)						
	(1) PERM OFFICE ASSISTANT III SR08K (#12297; 1.00A; 43,008)						
	(1) PERM SECRETARY II SR14M (#12298; 1.00A; 58,824)						
	(1) PERM OFFICE ASSISTANT III SR08G (#12939; 1.00A; 36,732)						
	(1) PERM OFFICE ASSISTANT III SR08K (#14191; 1.00A; 43,008)						
	(1) PERM SOCIAL WORKER IV SR22J (#14588; 1.00A; 69,508)						
	(1) PERM ACCOUNT CLERK III SR11G (#24920; 1.00A; 41,364)						
	(1) PERM OFFICE ASSISTANT III SR08B (#26511; 1.00A; 30,240)						
	(1) PERM OFFICE ASSISTANT III SR08I (#28762; 1.00A; 39,720)						
	(1) PERM HOSPITAL BILLING CLERK I SR09F (#47636; 1.00A; 36,732)						
	(1) PERM HOSPITAL BILLING CLERK I SR09H (#47637; 1.00A; 39,720)						
	(1) PERM HUMAN SVCS PROF IV SR22E (#52093; 1.00A; 57,324)						
	(1) PERM OFFICE ASSISTANT III SR08B (#116775; 1.00A; 30,240)						
	(1) PERM SECRETARY II SR14I (#121361; 1.00A; 50,304)						
	(1) PERM ACCOUNT CLERK III SR11G (#121673; 1.00A; 41,364)						
	(1) PERM OFFICE ASSISTANT III SR08B (#121688; 1.00A; 30,240)						
	(1) PERM OFFICE ASSISTANT III SR08B (#121730; 0.50A; 15,120)						
	(1) TEMP HUMAN SVCS PROF IV (#121397; 1.00A; 52,956)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121463; 1.00A; 63,034)						
	(1) TEMP HUMAN SVCS PROF III SR20D (#121515; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF III SR20D (#121650; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF IV SR22C (#121674; 1.00A; 52,956)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:	27.00	15.00	2,273,832 A	27.00	15.00	2,273,832 A

TRANSFER IN (19) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH (HTH420) AND ADD (8) PERMANENT AND (10) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM SECRETARY II SR14 (#4592; 1.00A; 41,100)
- (1) PERM SECRETARY II SR14 (#6056; 1.00A; 41,100)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#7233; 1.00A; 59,748)
- (1) PERM OFFICE ASSISTANT III SR08 (#12297; 1.00A; 43,812)
- (1) PERM SECRETARY II SR14 (#12298; 1.00A; 44,496)
- (1) PERM OFFICE ASSISTANT III SR08 (#12939; 1.00A; 40,308)
- (1) PERM OFFICE ASSISTANT III SR08 (#14191; 1.00A; 45,324)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#14588; 1.00A; 59,748)
- (1) PERM ACCOUNT CLERK III SR11 (#24920; 1.00A; 42,792)
- (1) PERM OFFICE ASSISTANT III SR08 (#26511; 1.00A; 33,120)
- (1) PERM OFFICE ASSISTANT III SR08 (#28762; 1.00A; 43,620)
- (1) PERM HOSPITAL BILLING CLERK I SR09 (#47636; 1.00A; 39,540)
- (1) PERM GENERAL PROFESSIONAL III SR09 (#47637; 1.00A; 51,024)
- (1) PERM GENERAL PROFESSIONAL IV SR22 (#52093; 1.00A; 51,024)
- (1) PERM OFFICE ASSISTANT III SR08 (#116775; 1.00A; 33,120)
- (1) PERM SECRETARY II SR14 (#121361; 1.00A; 52,044)
- (1) PERM ACCOUNT CLERK III SR11 (#121673; 1.00A; 44,496)
- (1) PERM OFFICE ASSISTANT III SR08 (#121688; 1.00A; 49,020)
- (1) PERM OFFICE ASSISTANT III SR08 (#121730; 1.00A; 33,120)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#121397; 1.00A; 62,136)
- (1) TEMP HUMAN SVCS PROF IV SR22 (#121463; 1.00A; 64,620)
- (1) TEMP HUMAN SVCS PROF III SR20 (#121515; 1.00A; 52,008)
- (1) TEMP HUMAN SVCS PROF III SR20 (#121650; 1.00A; 51,024)

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HUMAN SVCS PROF III SR20 (#121674; 1.00A; 51,024)						
	(1) PERM GENERAL PROFESSIONAL IV SR22 (#8132; 1.00A; 59,748)						
	(1) PERM ASSISTANT PROGRAM ADMINISTRATOR ES01 (#11678; 1.00A; 129,192)						
	(1) PERM GENERAL PROFESSIONAL IV SR22 (#14587; 1.00A; 59,748)						
	(1) PERM GENERAL PROFESSIONAL IV SR22 (#19562; 1.00A; 59,748)						
	(1) PERM GENERAL PROFESSIONAL IV SR22 (#25455; 1.00A; 51,024)						
	(1) PERM GENERAL PROFESSIONAL IV SR22 (#27014; 1.00A; 59,748)						
	(1) PERM GENERAL PROFESSIONAL III SR09 (#47631; 1.00A; 51,024)						
	(1) PERM GENERAL PROFESSIONAL V SR24 (#116826; 1.00A; 62,136)						
	(1) TEMP CONTRACTS BRANCH MANAGER EM08 (#100361; 1.00A; 154,848)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#116775; 1.00A; 33,120)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121372; 1.00A; 62,136)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121375; 1.00A; 62,136)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121516; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF III SR20 (#121667; 1.00A; 48,948)						
	(1) TEMP ACCOUNT CLERK III SR11 (#121673; 1.00A; 44,496)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#121688; 1.00A; 49,020)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#116826; 1.00A; 62,136)						
	(1) TEMP OFFICE ASSISTANT III SR08 (#121730; 1.00A; 33,120)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: TRANSFER (2) PERMANENT POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LICENSED PRACTICAL NURSE II (#7195; 1.00A; 47,412) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121350; 1.00A; 81,564)	(2.00)		(128,976) A	(2.00)		(128,976) A
1001-002	HOUSE ADJUSTMENT: TRANSFER IN (3) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG) FOR ADMINISTRATIVE AND FISCAL SERVICES (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#12672; 1.00A; 48,084) (1) PERM OFFICE ASSISTANT III SR08 (#45319; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT III SR08 (#122336; 1.00A; 33,120)	3.00		114,324 A	3.00		114,324 A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:	(46.00)	(52.00)	(7,520,323) A	(46.00)	(52.00)	(7,520,323) A
	TRANSFER OUT (46) PERMANENT AND (52) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#3741; 1.00A; 95,448) (1) PERM REGISTERED NURSE IV SR22B (#11005; 1.00A; 101,484) (1) PERM SOCIAL WORKER IV SR22K (#11102; 1.00A; 72,528) (1) PERM REGISTERED NURSE IV SR22L1 (#12924; 1.00A; 117,036) (1) PERM HUMAN SVCS PROF V SR24M (#13366; 1.00A; 88,248) (1) PERM CLINICAL PSYCHOLOGIST LHA2 (#15451; 1.00A; 95,436) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#15553; 1.00A; 95,436) (1) PERM REGISTERED NURSE IV SR22E (#22838; 1.00A; 114,180) (1) PERM SOCIAL WORKER IV SR22H (#28398; 1.00A; 64,476) (1) PERM SOCIAL WORKER IV SR22M (#31748; 1.00A; 78,420) (1) PERM HUMAN SVCS PROF IV SR22C (#36268; 1.00A; 52,956) (1) PERM SOCIAL WORKER IV SR22D (#37475; 1.00A; 55,092) (1) PERM SOCIAL WORKER IV SR22M (#37477; 1.00A; 78,171) (1) PERM SOCIAL WORKER IV SR22I (#48074; 1.00A; 64,690) (1) PERM HUMAN SVCS PROF IV SR22D (#48077; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF IV SR22L (#48079; 1.00A; 75,432) (1) PERM HUMAN SVCS PROF IV SR22M (#48080; 1.00A; 78,420) (1) PERM SOCIAL WORKER IV SR22J (#48084; 1.00A; 69,732) (1) PERM SOCIAL WORKER IV SR22H (#48086; 1.00A; 62,622) (1) PERM SOCIAL WORKER IV SR22K (#48091; 1.00A; 72,528) (1) PERM HUMAN SVCS PROF IV SR22L (#48093; 1.00A; 75,432) (1) PERM HUMAN SVCS PROF IV SR22E (#48099; 1.00A; 57,324) (1) PERM SOCIAL WORKER IV SR22H (#48111; 1.00A; 64,270) (1) PERM SOCIAL WORKER IV SR22I (#52096; 1.00A; 64,690) (1) PERM HUMAN SVCS PROF IV SR22D (#52099; 1.00A; 55,092) (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#121277; 1.00A; 97,632)						
	(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121337; 1.00A; 86,784)						
	(1) PERM CLINICAL PSYCHOLOGIST (#121349; 1.00A; 64,476)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121353; 1.00A; 88,248)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121354; 1.00A; 98,832)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26G (#121369; 1.00A; 75,432)						
	(1) PERM HUMAN SVCS PROF IV SR22M (#121393; 1.00A; 78,420)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26D (#121455; 1.00A; 64,476)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26K (#121458; 1.00A; 88,248)						
	(1) PERM HUMAN SVCS PROF V SR24G (#121507; 1.00A; 69,732)						
	(1) PERM SOCIAL WORKER III SR22D (#121508; 1.00A; 50,916)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26D (#121511; 1.00A; 67,044)						
	(1) PERM HUMAN SVCS PROF V SR24H (#121612; 1.00A; 72,528)						
	(1) PERM HUMAN SVCS PROF V SR24H (#121643; 1.00A; 72,528)						
	(1) PERM REGISTERED NURSE V SR24B (#121655; 1.00A; 109,776)						
	(1) PERM HUMAN SVCS PROF V SR24F (#121663; 1.00A; 67,044)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22G (#121690; 1.00A; 62,004)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22C (#121692; 1.00A; 52,956)						
	(1) PERM MENTAL HEALTH SPECIALIST SR24D (#121709; 1.00A; 62,004)						
	(1) PERM REGISTERED NURSE III SR20B (#121739; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR20B (#121885; 1.00A; 92,064)						
	(1) TEMP SOCIAL WORKER IV SR22F (#40957; 1.00A; 59,616)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100222; 1.00A; 208,548)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100227; 1.00A; 215,856)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100292; 1.00A; 203,472)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100294; 1.00A; 203,472)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	209,568)						
	(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#100399; 1.00A; 256,476)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#120225; 1.00A; 64,476)						
	(1) TEMP SOCIAL WORKER IV SR22G (#120226; 1.00A; 61,009)						
	(1) TEMP SOCIAL WORKER III SR20D (#120227; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#120228; 1.00A; 55,092)						
	(1) TEMP SOCIAL WORKER IV SR22E (#120229; 1.00A; 57,324)						
	(1) TEMP HUMAN SVCS PROF III SR22D (#120230; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#120231; 1.00A; 55,092)						
	(1) TEMP HUMAN SVCS PROF IV SR22C (#121355; 1.00A; 52,956)						
	(1) TEMP HUMAN SVCS PROF IV SR22E (#121356; 1.00A; 57,324)						
	(1) TEMP HUMAN SVCS PROF V SR24H (#121357; 1.00A; 71,596)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121358; 1.00A; 66,188)						
	(1) TEMP HUMAN SVCS PROF IV SR22F (#121359; 1.00A; 59,616)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121360; 1.00A; 66,402)						
	(1) TEMP HUMAN SVCS PROF IV SR22F (#121371; 1.00A; 59,616)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#121373; 1.00A; 55,092)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121379; 1.00A; 63,446)						
	(1) TEMP SOCIAL WORKER IV SR22E (#121394; 1.00A; 57,324)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121398; 1.00A; 65,974)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121459; 1.00A; 63,446)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121462; 1.00A; 63,446)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121464; 1.00A; 62,828)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121484; 1.00A; 65,546)						
	(1) TEMP HUMAN SVCS PROF V SR24I (#121485; 1.00A; 73,738)						
	(1) TEMP HUMAN SVCS PROF V SR24H (#121493; 1.00A; 71,363)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121509; 1.00A; 65,546)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121510; 1.00A; 63,240)						
	(1) TEMP SOCIAL WORKER IV (#121512; 1.00A; 52,956)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121613; 1.00A; 64,690)						
	(1) TEMP HUMAN SVCS PROF IV SR22I (#121644; 1.00A; 65,974)						
	(1) TEMP HUMAN SVCS PROF IV SR22C (#121646; 1.00A; 52,956)						
	(1) TEMP SOCIAL WORKER III SR20D (#121647; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF III SR20D (#121648; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF IV SR22G (#121649; 1.00A; 62,004)						
	(1) TEMP HUMAN SVCS PROF IV SR22C (#121656; 1.00A; 52,956)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121657; 1.00A; 64,476)						
	(1) TEMP HUMAN SVCS PROF IV SR22E (#121658; 1.00A; 57,324)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HUMAN SVCS PROF IV SR22E (#121664; 1.00A; 57,324)						
	(1) TEMP HUMAN SVCS PROF IV SR22G (#121665; 1.00A; 62,004)						
	(1) TEMP SOCIAL WORKER IV SR22E (#121666; 1.00A; 57,324)						
	(1) TEMP SOCIAL WORKER IV SR22C (#121675; 1.00A; 52,956)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#121676; 1.00A; 55,092)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#121677; 1.00A; 55,092)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#121678; 1.00A; 55,092)						
	(1) TEMP SOCIAL SERVICE ASSISTANT V SR13F (#121732; 1.00A; 43,008)						
	(1) TEMP SOCIAL SERVICE ASSISTANT V SR13E (#121737; 1.00A; 41,364)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122103; 1.00A; 197,544)						
1003-001	HOUSE ADJUSTMENT:	(2.00)		(131,532) A	(2.00)		(131,532) A
	TRANSFER OUT (2) PERMANENT POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/XXXX). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#6050; 1.00A; 64,476) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121351; 1.00A; 67,056)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001	HOUSE ADJUSTMENT:	(1.00)		(78,420) A	(1.00)		(78,420) A
	TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO DEPUTY DIRECTOR BEHAVIORAL HEALTH (HTH495) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/XXXX). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22M (#15201; 1.00A; 78,420)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001	HOUSE ADJUSTMENT:	(8.00)		(683,688) A	(8.00)		(683,688) A
	TRANSFER OUT (8) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) AND REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#29830; 0.50A; 39,210) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#34071; 1.00A; 107,364) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#39281; 1.00A; 84,876) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41179; 1.00A; 107,364) (1) PERM CLINICAL PSYCHOLOGIST (#122332; 0.50A; 32,238) (1) PERM CLINICAL PSYCHOLOGIST (#122333; 1.00A; 64,476) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122334; 1.00A; 88,248) (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#122534; 1.00A; 95,436) (1) PERM CLINICAL PSYCHOLOGIST (#122335; 1.00A; 64,476)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1006-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE III SR20L4 (#12925; 1.00A; 114,276)	(1.00)		(114,276) A	(1.00)		(114,276) A
1008-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATION AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14B (#12672; 1.00A; 38,220) (1) PERM OFFICE ASSISTANT III SR08B (#45319; 1.00A; 30,240) (1) PERM CLINICAL PSYCHOLOGIST (#122335; 1.00A; 64,476) (1) PERM OFFICE ASSISTANT III SR08M (#122336; 1.00A; 46,476)	(4.00)		(179,412) A	(4.00)		(179,412) A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-001	HOUSE ADJUSTMENT:	(7.00)	(1.00)	(299,868) A	(7.00)	(1.00)	(299,868) A
	TRANSFER OUT (7) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14B (#16917; 1.00A; 38,220) (1) PERM SECRETARY II SR14B (#121348; 1.00A; 38,220) (1) PERM SECRETARY III (#121679; 1.00A; 41,364) (1) PERM SECRETARY II (#121680; 1.00A; 38,220) (1) PERM OFFICE ASSISTANT III SR08H (#121683; 1.00A; 38,220) (1) PERM ACCOUNT CLERK III SR11B (#121684; 1.00A; 34,020) (1) PERM OFFICE ASSISTANT III SR08B (#121685; 1.00A; 30,240) (1) TEMP OFFICE ASSISTANT III SR08J (#121681; 1.00A; 41,364)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-002	HOUSE ADJUSTMENT:	9.00	6.00	615,420 A	9.00	6.00	615,420 A
	TRANSFER IN (7) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) AND ADD (2) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).						
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#16917; 1.00A; 39,720) (1) PERM SECRETARY II SR14 (#121348; 1.00A; 41,100) (1) PERM SECRETARY III SR16 (#121679; 1.00A; 44,496) (1) PERM SECRETARY II SR14 (#121680; 1.00A; 41,100) (1) PERM OFFICE ASSISTANT III SR08 (#121683; 1.00A; 40,308) (1) PERM ACCOUNT CLERK III SR11 (#121684; 1.00A; 36,564) (1) PERM OFFICE ASSISTANT III SR08 (#121685; 1.00A; 30,240) (1) TEMP OFFICE ASSISTANT III SR08 (#121681; 1.00A; 43,620) (1) PERM GENERAL PROFESSIONAL III SR09 (#47635; 1.00A; 51,024) (1) PERM OFFICE ASSISTANT III SR08 (#117730; 1.00A; 30,240) (1) TEMP SECRETARY II SR14 (#121348; 1.00A; 41,100) (1) TEMP HUMAN SVCS PROF III SR20 (#121619; 1.00A; 50,004) (1) TEMP SECRETARY III SR16 (#121679; 1.00A; 44,496) (1) TEMP SECRETARY II SR14 (#121680; 1.00A; 41,100) (1) TEMP OFFICE ASSISTANT III SR08 (#121683; 1.00A; 40,308)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-001	HOUSE ADJUSTMENT:	(27.00)	(13.00)	(2,968,862) A	(27.00)	(13.00)	(2,968,862) A
	TRANSFER OUT (27) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM REGISTERED NURSE III (#2124; 1.00A; 114,276)						
	(1) PERM HUMAN SVCS PROF IV SR22F (#3863; 1.00A; 59,616)						
	(1) PERM LICENSED PRACTICAL NURSE II HE08C (#7240; 1.00A; 51,228)						
	(1) PERM REGISTERED NURSE III SR20E (#8127; 1.00A; 103,548)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#9931; 1.00A; 67,044)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26M (#14511; 1.00A; 95,436)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#17453; 1.00A; 67,044)						
	(1) PERM LICENSED PRACTICAL NURSE II HE08C (#22238; 1.00A; 51,228)						
	(1) PERM HUMAN SVCS PROF IV SR22K (#48095; 1.00A; 72,528)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#48096; 1.00A; 66,402)						
	(1) PERM HUMAN SVCS PROF IV SR22L (#48098; 1.00A; 74,464)						
	(1) PERM HUMAN SVCS PROF IV (#48100; 1.00A; 52,956)						
	(1) PERM HUMAN SVCS PROF IV SR22G (#48102; 1.00A; 62,004)						
	(1) PERM HUMAN SVCS PROF IV SR22L (#48103; 1.00A; 75,432)						
	(1) PERM SOCIAL WORKER IV SR22C (#49010; 1.00A; 52,956)						
	(1) PERM SOCIAL WORKER IV SR22J (#49012; 1.00A; 69,732)						
	(1) PERM SOCIAL WORKER V SR24J (#52330; 1.00A; 78,171)						
	(1) PERM HUMAN SVCS PROF IV (#113119; 1.00A; 52,956)						
	(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121342; 1.00A; 105,228)						
	(1) PERM HUMAN SVCS PROF IV (#121345; 1.00A; 64,904)						
	(1) PERM SOCIAL WORKER IV (#121346; 1.00A; 66,188)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26H (#121473; 1.00A; 78,420)						
	(1) PERM HUMAN SVCS PROF IV (#121475; 1.00A; 59,616)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22D (#121695; 1.00A; 55,092)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM MENTAL HEALTH SPECIALIST SR24H (#121703; 1.00A; 72,528)						
	(1) PERM ADVANCED PRACTICE RN II SR28L2 (#121741; 1.00A; 151,800)						
	(1) PERM ADVANCED PRACTICE RN II (#121742; 1.00A; 128,448)						
	(1) TEMP HUMAN SVCS PROF III SR20D (#121476; 1.00A; 50,916)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121480; 1.00A; 63,240)						
	(1) TEMP HUMAN SVCS PROF IV SR22H (#121606; 1.00A; 64,476)						
	(1) TEMP HUMAN SVCS PROF IV SR22D (#121607; 1.00A; 55,092)						
	(1) TEMP SOCIAL WORKER IV SR22D (#121608; 1.00A; 55,092)						
	(1) TEMP HUMAN SVCS PROF III SR20E (#121609; 1.00A; 52,956)						
	(1) TEMP SOCIAL WORKER IV SR22F (#121610; 1.00A; 59,616)						
	(1) TEMP HUMAN SVCS PROF IV SR22F (#121611; 1.00A; 59,616)						
	(1) TEMP HUMAN SVCS PROF V SR24G (#121617; 1.00A; 59,616)						
	(1) TEMP HUMAN SVCS PROF IV SR22G (#121618; 1.00A; 60,213)						
	(1) TEMP HUMAN SVCS PROF IV SR22E (#121622; 1.00A; 57,324)						
	(1) TEMP SOCIAL SERVICE ASSISTANT V SR13B (#121740; 1.00A; 36,732)						
	(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#122107; 1.00A; 244,728)						
1013-001	HOUSE ADJUSTMENT:	(3.00)		(191,856) A	(3.00)		(191,856) A
	TRANSFER OUT (3) PERMANENT POSITIONS AND FUNDS TO HTH460 QUALITY ASSURANCE AND PROGRAM IMPORVEMENT FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM HUMAN SVCS PROF IV (#48101; 1.00A; 57,324)						
	(1) PERM HUMAN SVCS PROF IV SR22K (#49009; 1.00A; 72,528)						
	(1) PERM HUMAN SVCS PROF IV (#121474; 1.00A; 62,004)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1014-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE V SR24F (#22239; 1.00A; 123,504)	(1.00)		(123,504) A	(1.00)		(123,504) A
1014-002	HOUSE ADJUSTMENT: TRANSFER IN (5) PERMANENT AND (1) TEMPORARY POSITIONS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM) AND ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#25805; 1.00A; 55,200) (1) PERM OFFICE ASSISTANT III SR08 (#47638; 1.00A; 34,440) (1) PERM OFFICE ASSISTANT III SR08 (#49542; 1.00A; 41,976) (1) PERM SECRETARY III SR16 (#51146; 1.00A; 54,108) (1) PERM HOSPITAL BILLING CLERK I SR09 (#51162; 1.00A; 41,100) (1) TEMP OFFICE ASSISTANT III SR08 (#47638; 1.00A; 34,440) (1) TEMP OFFICE ASSISTANT III SR08 (#121670; 1.00A; 33,120)	5.00	2.00	294,384 A	5.00	2.00	294,384 A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001	HOUSE ADJUSTMENT:	(5.00)	(1.00)	(244,872) A	(5.00)	(1.00)	(244,872) A
	TRANSFER OUT (5) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPCLT IV SR22C (#25805; 1.00A; 52,956) (1) PERM OFFICE ASSISTANT III SR08C (#47638; 1.00A; 31,440) (1) PERM OFFICE ASSISTANT III SR08H (#49542; 1.00A; 38,220) (1) PERM SECRETARY III SR16H (#51146; 1.00A; 52,296) (1) PERM HOSPITAL BILLING CLERK I SR09H (#51162; 1.00A; 39,720) (1) TEMP OFFICE ASSISTANT III (#121670; 1.00A; 30,240)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1016-001	HOUSE ADJUSTMENT:	(14.00)	(6.00)	(1,663,075) A	(14.00)	(6.00)	(1,663,075) A
	TRANSFER OUT (14) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420HM) . ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE IV SR22L3 (#8324; 1.00A; 122,964) (1) PERM HUMAN SVCS PROF IV SR22C (#9143; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF V (#14930; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF IV SR22D (#24369; 1.00A; 55,092) (1) PERM HUMAN SVCS PROF IV SR22M (#26892; 1.00A; 78,420) (1) PERM HUMAN SVCS PROF IV SR22G (#48110; 1.00A; 59,815) (1) PERM HUMAN SVCS PROF IV SR22I (#48977; 1.00A; 67,044) (1) PERM HUMAN SVCS PROF IV SR22F (#48983; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF IV SR22F (#49069; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF IV SR22F (#52327; 1.00A; 59,616) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121338; 1.00A; 88,248) (1) PERM HUMAN SVCS PROF V SR24G (#121477; 1.00A; 67,716) (1) PERM REGISTERED NURSE V (#121660; 1.00A; 109,776) (1) PERM LICENSED PRACTICAL NURSE II HE08B (#121751; 1.00A; 48,336) (1) TEMP HUMAN SVCS PROF IV (#48109; 1.00A; 59,616) (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#100311; 1.00A; 229,008) (1) TEMP SOCIAL WORKER IV (#121478; 1.00A; 55,092) (1) TEMP HUMAN SVCS PROF V SR24G (#121640; 1.00A; 69,732) (1) TEMP LICENSED PRACTICAL NURSE II (#121750; 1.00A; 51,228) (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122106; 1.00A; 209,568)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1017-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HUMAN SVCS PROF IV (#52328; 1.00A; 52,956)		(1.00)	(52,956) A		(1.00)	(52,956) A
1018-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III SR16M (#4931; 1.00A; 63,612) (1) PERM ADMINISTRATIVE SPCLT IV (#34354; 1.00A; 52,956) (1) PERM HOSPITAL BILLING CLERK I SR09K (#47634; 1.00A; 44,724) (1) PERM OFFICE ASSISTANT III SR08B (#117732; 1.00A; 30,240) (1) TEMP ACCOUNT CLERK III (#121686; 0.50A; 17,010)	(4.00)	(0.50)	(208,542) A	(4.00)	(0.50)	(208,542) A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1018-002	HOUSE ADJUSTMENT:	4.00	1.00	228,840 A	4.00	1.00	228,840 A
	TRANSFER IN (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN) FOR ADMINISTRATIVE AND FSICAL DIVISION (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III SR16 (#4931; 1.00A; 43,008) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#34354; 1.00A; 69,876) (1) PERM HOSPITAL BILLING CLERK I SR09 (#47634; 1.00A; 46,272) (1) PERM OFFICE ASSISTANT III SR08 (#117732; 1.00A; 33,120) (1) TEMP ACCOUNT CLERK III SR11 (#121686; 1.00A; 36,564)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-001	HOUSE ADJUSTMENT:	(16.00)	(4.00)	(1,761,757) A	(16.00)	(4.00)	(1,761,757) A
	TRANSFER OUT (16) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22M (#12108; 1.00A; 78,420) (1) PERM HUMAN SVCS PROF IV (#15090; 1.00A; 52,956) (1) PERM LICENSED PRACTICAL NURSE II HE08B (#24371; 1.00A; 49,308) (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#32888; 1.00A; 94,320) (1) PERM REGISTERED NURSE IV SR22L1 (#43141; 1.00A; 117,036) (1) PERM HUMAN SVCS PROF IV SR22I (#43147; 1.00A; 67,044) (1) PERM SOCIAL WORKER IV SR22K (#48104; 1.00A; 70,897) (1) PERM SOCIAL WORKER IV SR22K (#48106; 1.00A; 52,956) (1) PERM SOCIAL WORKER IV SR22F (#48107; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF IV SR22I (#48978; 1.00A; 65,546) (1) PERM SOCIAL WORKER IV SR22E (#48979; 1.00A; 57,324) (1) PERM SOCIAL WORKER IV SR22G (#52095; 1.00A; 61,606) (1) PERM HUMAN SVCS PROF V SR24C (#121487; 1.00A; 59,616) (1) PERM SOCIAL WORKER V SR24E (#121532; 1.00A; 64,476) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22D (#121697; 1.00A; 55,092) (1) PERM MENTAL HEALTH SPECIALIST SR24H (#121705; 1.00A; 72,528) (1) TEMP PSYCHIATRIST-INPATIENT (#102477; 1.00A; 191,784) (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#110555; 1.00A; 262,788) (1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121340; 1.00A; 101,856) (1) TEMP REGISTERED NURSE V SR24L1 (#121659; 1.00A; 126,588)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1020-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPORVEMENT (HTH460) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22I (#48108; 1.00A; 52,956) (1) TEMP HUMAN SVCS PROF IV (#45010; 1.00A; 52,956)	(1.00)	(1.00)	(105,912) A	(1.00)	(1.00)	(105,912) A
1022-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE & FISCAL DIVISION (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08 (#122336; 1.00A; 33,120)	1.00		33,120 A	1.00		33,120 A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1023-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO POLICY, PLANNING AND ANALYSTICS (HTH501) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP EPIDEMIOLOGIST II (#90342H; 1.00N; 95,088)		(1.00)	(95,088) N		(1.00)	(95,088) N
1024-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDING FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV (91220H) (#122969; 1.00A; 29,712) (1) PERM SECRETARY II (#91221H; 1.00A; 29,712) (1) PERM SECRETARY II (#91222H; 1.00A; 29,712) (1) PERM SECRETARY II (#91223H; 1.00A; 29,712)	(4.00)		(118,848) A	(4.00)		(118,848) A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1025-001	HOUSE ADJUSTMENT:	60.00	1.00	2,903,016 A	60.00	1.00	2,903,016 A

TRANSFER IN (59) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ACCOUNT CLERK IV SR13 (#2103; 1.00A; 50,016)
- (1) PERM TELEPHONE OPTR II SR07 (#2289; 1.00A; 32,460)
- (1) PERM TELEPHONE OPTR III SR09 (#2308; 1.00A; 51,960)
- (1) PERM SECRETARY III SR16 (#2310; 1.00A; 56,316)
- (1) PERM TELEPHONE OPTR II SR07 (#4453; 1.00A; 32,460)
- (1) PERM OFFICE ASSISTANT IV SR10 (#6012; 1.00A; 36,564)
- (1) PERM SECRETARY II SR14 (#6055; 1.00A; 46,272)
- (1) PERM PURCHASING TECHNICIAN I SR11 (#7254; 1.00A; 48,084)
- (1) PERM OFFICE ASSISTANT IV SR10 (#7259; 1.00A; 48,084)
- (1) PERM SECRETARY II SR14 (#7264; 1.00A; 56,316)
- (1) PERM ACCOUNT CLERK II SR08 (#9614; 1.00A; 34,440)
- (1) PERM OFFICE ASSISTANT III SR08 (#10967; 1.00A; 33,120)
- (1) PERM SECRETARY II SR14 (#11006; 1.00A; 52,044)
- (1) PERM OFFICE ASSISTANT III SR08 (#11009; 1.00A; 49,020)
- (1) PERM OFFICE ASSISTANT III SR09 (#11010; 1.00A; 36,732)
- (1) PERM PATIENTS ACCOUNTS MANAGER SR15 (#11061; 1.00A; 56,316)
- (1) PERM OFFICE ASSISTANT III SR08 (#15779; 1.00A; 35,892)
- (1) PERM SECRETARY II SR14 (#17732; 1.00A; 50,016)
- (1) PERM BUSINESS MANAGER V SR24 (#17842; 1.00A; 69,876)
- (1) PERM ACCOUNT CLERK III SR11 (#17853; 1.00A; 42,792)
- (1) PERM OFFICE ASSISTANT III SR08 (#19584; 1.00A; 34,440)
- (1) PERM SECRETARY II SR14 (#22679; 1.00A; 60,864)
- (1) PERM SECRETARY II SR14 (#23044; 1.00A; 41,100)
- (1) PERM OFFICE ASSISTANT III SR08 (#28607; 1.00A; 40,308)
- (1) PERM SECRETARY II SR14 (#29198; 1.00A; 41,100)
- (1) PERM SECRETARY II SR14 (#34026; 1.00A; 56,316)
- (1) PERM HUMAN RESOURCES ASSISTANT III SR09 (#34698;

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; 31,440)						
	(1) PERM OFFICE ASSISTANT III SR08 (#39136; 1.00A; 33,120)						
	(1) PERM OFFICE ASSISTANT III SR08 (#41247; 1.00A; 43,620)						
	(1) PERM OFFICE ASSISTANT III SR08 (#41787; 1.00A; 40,308)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43667; 1.00A; 37,320)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43668; 1.00A; 37,320)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43669; 1.00A; 41,976)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43670; 1.00A; 34,440)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43671; 1.00A; 37,320)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43672; 1.00A; 49,020)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43673; 1.00A; 33,120)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43737; 1.00A; 33,120)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43738; 1.00A; 43,620)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43890; 1.00A; 34,440)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43894; 1.00A; 45,324)						
	(1) PERM OFFICE ASSISTANT II SR06 (#44247; 1.00A; 47,088)						
	(1) PERM HUMAN RESOURCES SPCLT V SR24 (#44253; 1.00A; 91,968)						
	(1) PERM OFFICE ASSISTANT III SR08 (#45027; 1.00A; 38,964)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#45130; 1.00A; 36,564)						
	(1) PERM OFFICE ASSISTANT II SR06 (#45828; 1.00A; 47,088)						
	(1) PERM OFFICE ASSISTANT III SR08 (#45829; 1.00A; 37,320)						
	(1) PERM ACCOUNT CLERK III SR11 (#45956; 1.00A; 41,100)						
	(1) PERM OFFICE ASSISTANT III SR08 (#49554; 1.00A; 43,620)						
	(1) PERM HUMAN RESOURCES SPCLT II SR18 (#50506; 1.00A; 47,196)						
	(1) PERM TELEPHONE OPTR II SR07 (#50707; 1.00A; 38,184)						
	(1) PERM OFFICE ASSISTANT III SR08 (#50713; 1.00A; 34,440)						
	(1) PERM PURCHASING TECHNICIAN II SR13 (#50715; 1.00A; 48,084)						
	(1) PERM SECRETARY II SR14 (#51076; 1.00A; 56,316)						
	(1) PERM SECRETARY II SR14 (#51084; 1.00A; 44,496)						
	(1) PERM SECRETARY I SR12 (#51085; 1.00A; 54,108)						
	(1) PERM ACCOUNTANT III SR20 (#52104; 1.00A; 51,024)						
	(1) PERM OFFICE ASSISTANT III SR08 (#118432; 1.00A; 32,016)						
	(1) PERM HR BRANCH MANAGER EM08 (#123080; 1.00A; 151,416)						
	(1) TEMP ADMINISTRATIVE BRANCH MANAGER EM08						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#104675; 1.00A; 163,368)						
	(1) PERM OFFICE ASSISTANT III SR08 (#43674; 1.00A; 30,240)						
1026-001	HOUSE ADJUSTMENT:	2.00		73,428 A	2.00		73,428 A
	TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HR) FOR ADMINISTRATIVE & FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08 (#43666, 1.00A, 40,308) (1) PERM OFFICE ASSISTANT III SR08 (#44330, 1.00A, 33,120)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1027-001	HOUSE ADJUSTMENT:	13.00	1.00	1,071,876 A	13.00	1.00	1,071,876 A
	TRANSFER IN (13) PERMANENT POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE (HTH440HD) AND ADD (1) TEMPORARY POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL III SR11 (#28940; 1.00A; 51,024) (1) PERM GENERAL PROFESSIONAL IV SR22 (#37190; 1.00A; 55,200) (1) PERM ADMINISTRATIVE OFFCR V SR24 (#41639; 1.00A; 88,464) (1) PERM GENERAL PROFESSIONAL VI SR26 (#41640; 1.00A; 99,468) (1) PERM PROGRAM SPECIALIST V SR24 (#42407; 1.00A; 69,876) (1) PERM PROGRAM ADMINISTRATOR SRNA (#44401; 1.00A; 250,128) (1) PERM ACCOUNTANT III SR20 (#45290; 1.00A; 51,024) (1) PERM GENERAL PROFESSIONAL III SR20 (#112471; 1.00A; 51,024) (1) PERM ACCOUNTANT IV SR22 (#116386; 1.00A; 67,200) (1) PERM PROGRAM SPECIALIST VI SR26 (#117897; 1.00A; 91,968) (1) PERM INFORMATION TECHNOLOGY BAND B SR13 (#118211; 1.00A) (1) PERM OFFICE ASSISTANT III SR08 (#120129; 1.00A; 45,324) (1) PERM GENERAL PROFESSIONAL V SR22 (#122291; 1.00A; 75,588) (1) TEMP GENERAL PROFESSIONAL V SR22 (#122291; 1.00A; 75,588)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
1028-001	HOUSE ADJUSTMENT: TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#17578, 1.00A, 41,100) (1) PERM PROGRAM SPECIALIST IV SR22 (#27863, 1.00A, 57,420)	2.00		98,520 A	2.00		98,520 A	
1029-001	HOUSE ADJUSTMENT: TRANSFER IN (3) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#38615; 1.00A; 54,432) (1) PERM GENERAL PROFESSIONAL VII SR28 (#43342; 1.00A; 99,468) (1) PERM PROGRAM SPECIALIST IV SR22 (#46777; 1.00A; 59,748) (1) TEMP GENERAL PROFESSIONAL V SR24 (#122749; 1.00P; 62,136) (1) TEMP PROGRAM SPECIALIST IV SR22 (#122750; 1.00P; 55,200) (1) TEMP PROGRAM SPECIALIST IV SR22 (#122751; 1.00P; 62,136)	3.00		213,648 A	3.00		213,648 A	
				3.00		179,472 P	3.00	179,472 P

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1030-001	HOUSE ADJUSTMENT:	10.00		496,488 A	10.00		496,488 A
	TRANSFER IN (10) PERMANENT POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE)FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#23573; 1.00A; 42,792) (1) PERM SECRETARY II SR14 (#25409; 1.00A; 52,044) (1) PERM OFFICE ASSISTANT III SR08 (#45732; 1.00A; 43,620) (1) PERM OFFICE ASSISTANT IV SR10 (#50526; 1.00A; 36,564) (1) PERM SECRETARY II SR14 (#50541; 1.00A; 42,792) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#51104; 1.00A; 67,200) (1) PERM GENERAL PROFESSIONAL V SR24 (#110066; 1.00A; 62,244) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#111865; 1.00A; 55,200) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#112287; 1.00A; 51,024) (1) PERM SECRETARY II SR14 (#122611; 1.00A; 43,008)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1031-001	HOUSE ADJUSTMENT:	22.00	1.00	1,285,836 A	22.00	1.00	1,285,836 A
	TRANSFER IN (29) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (460/HF) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).						
		7.00	6.00	919,524 B	7.00	6.00	919,524 B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V SR24 (#14586, 1.00A, 62,244) (1) PERM GENERAL PROFESSIONAL V SR24 (#25417, 1.00A, 62,244) (1) PERM ADMINISTRATIVE OFFCR V SR24 (#26512, 1.00A, 88,464) (1) PERM HUMAN RESOURCES SPCLT IV SR22 (#48061, 1.00A, 75,588) (1) PERM ACCOUNTANT IV SR22 (#48062, 1.00A, 67,200) (1) PERM ACCOUNTANT III SR20 (#48063, 1.00A, 57,420) (1) PERM ACCOUNT CLERK III SR11 (#49084, 1.00A, 44,496) (1) PERM SECRETARY II SR14 (#52066, 1.00A, 58,488) (1) PERM SECRETARY II SR14 (#52072, 1.00A, 44,496) (1) PERM OFFICE ASSISTANT III SR08 (#52119, 1.00A, 33,120) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#111042, 1.00A, 39,540) (1) PERM ACCOUNT CLERK III SR11 (#112298, 1.00A, 38,004) (1) PERM HOSPITAL BILLING CLERK I SR09 (#117090, 1.00A, 33,792) (1) PERM HUMAN RESOURCES SPCLT III SR20 (#120925, 1.00A, 52,008) (1) PERM PROGRAM SPCLT IV SR22 (#121929, 1.00A, 64,620) (1) PERM PROGRAM SPECIALIST IV SR22 (#123212, 1.00A, 62,136) (1) PERM PROGRAM SPECIALIST IV SR22 (#123213, 1.00A, 78,612) (1) PERM OFFICE ASSISTANT III SR08 (#123295, 1.00A, 49,020) (1) PERM OFFICE ASSISTANT III SR08 (#123299, 1.00A, 40,308) (1) PERM GENERAL PROFESSIONAL V SR24 (#110481, 1.00A,						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	67,200)						
	(1) PERM OFFICE ASSISTANT III SR08 (#123332, 1.00A, 32,016)						
	(1) PERM PROGRAM SPECIALIST IV SR22 (#122623, 1.00A, 62,136)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121932, 1.00A, 72,684)						
	(1) PERM ACCOUNTANT III SR20 (#110491, 1.00B, 59,748)						
	(1) PERM HOSPITAL BILLING CLERK I SR09 (#117756, 1.00B, 33,792)						
	(1) PERM GENERAL PROFESSIONAL III SR20 (#117757, 1.00B, 51,024)						
	(1) PERM PROGRAM SPECIALIST IV SR22 (#122399, 1.00B, 59,748)						
	(1) PERM PROGRAM SPECIALIST IV SR22 (#123242, 1.00B, 62,136)						
	(1) PERM COMMS & IT BRANCH MANAGER EM08 (#113093, 1.00B, 163,368)						
	(1) PERM GENERAL PROFESSIONAL VI SR26 (#122629, 1.00B, 95,652)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121936, 1.00B, 59,748)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121937, 1.00B, 55,200)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121966, 1.00B, 62,136)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121967, 1.00B, 78,612)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121968, 1.00B, 78,612)						
	(1) TEMP PROGRAM SPCLT IV SR22 (#121969, 1.00B, 59,748)						
	(1) TEMP PROGRAM SPECIALIST IV SR22 (#123296, 1.00U, 55,200)						
			1.00	55,200 U		1.00	55,200 U

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1033-001	HOUSE ADJUSTMENT:	11.00	4.00	690,432 A	11.00	4.00	690,432 A
	TRANSFER IN (13) PERMANENT POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HV) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420)	2.00		90,264 B	2.00		90,264 B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#25614; 1.00A; 40,392) (1) PERM OFFICE ASSISTANT III SR08 (#46103; 1.00A; 35,892) (1) PERM SECRETARY II SR14 (#50675; 1.00A; 42,792) (1) PERM SECRETARY II SR14 (#50688; 1.00A; 46,272) (1) PERM OFFICE ASSISTANT IV SR10 (#51093; 1.00A; 36,564) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#51102; 1.00A; 62,136) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#51103; 1.00A; 62,136) (1) PERM OFFICE ASSISTANT III SR08 (#117657; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT IV SR10 (#117659; 1.00A; 41,100) (1) PERM SECRETARY II SR14 (#122612; 1.00B; 38,220) (1) PERM SECRETARY I SR12 (#122811; 1.00B; 52,044) (1) PERM ADMIN SPCLT III SR20 (#108725; 1.00A; 59,748) (1) PERM ADMIN SPCLT III SRNA (#108746; 1.00A; 59,748) (1) TEMP OFFICE ASSISTANT IV SR10 (#51093; 1.00A; 36,564) (1) TEMP OFFICE ASSISTANT III SR08 (#117657; 1.00A; 33,120) (1) TEMP OFFICE ASSISTANT IV SR10 (#117659; 1.00A; 41,100) (1) TEMP ADMIN SPCLT III SRNA (#108746; 1.00A; 59,748)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1034-001	HOUSE ADJUSTMENT:	15.00	3.00	1,105,644 A	15.00	3.00	1,105,644 A
	TRANSFER IN (15) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLERK STENOGRAPHER III SR11 (#3160; 1.00A; 52,044) (1) PERM GENERAL PROFESSIONAL IV SR22 (#117860; 1.00A; 55,200) (1) PERM SECRETARY II SR14 (#26974; 1.00A; 52,044) (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#27046; 1.00A; 99,468) (1) PERM HUMAN RESOURCES SPCLT IV SR22 (#28985; 1.00A; 59,748) (1) PERM ACCOUNTANT III SR20 (#44100; 1.00A; 62,136) (1) PERM HUMAN RESOURCES SPCLT I SR16 (#44154; 1.00A; 43,620) (1) PERM ACCOUNTANT III SR20 (#111428; 1.00A; 67,200) (1) PERM ACCOUNTANT III SR20 (#111429; 1.00A; 53,064) (1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT III SR08 (#112664; 1.00A; 49,020) (1) PERM OFFICE ASSISTANT III SR08 (#116957; 1.00A; 33,120) (1) PERM GENERAL PROFESSIONAL V SR26 (#110937; 1.00A; 88,464) (1) PERM GENERAL PROFESSIONAL V SR24 (#110936; 1.00A; 78,588) (1) PERM GENERAL PROFESSIONAL V SR24 (#111688; 1.00A; 57,456) (1) TEMP GENERAL PROFESSIONAL V SR24 (#112076; 1.00A; 62,136) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#110935; 1.00A; 59,748) (1) TEMP GENERAL PROFESSIONAL VI SR26 (#119433; 1.00A; 99,468)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1035-001	HOUSE ADJUSTMENT:	4.00		241,776 A	4.00		241,776 A
	TRANSFER IN (4) POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CU) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III SR16 (#2325; 1.00A; 50,016) (1) PERM GENERAL PROFESSIONAL V SR24 (#41490; 1.00A; 62,136) (1) PERM PROGRAM SPECIALIST IV SR22 (#120796; 1.00A; 59,748) (1) PERM PROGRAM SPECIALIST III SR20 (#121065; 1.00A; 69,876)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1036-001	HOUSE ADJUSTMENT:	8.00	2.00	527,148 A	8.00	2.00	527,148 A
	TRANSFER IN (6) PERMANENT POSITIOSN AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CV) AND ADD (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISON (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#7431; 1.00A; 56,316) (1) PERM GENERAL PROFESSIONAL V SR24 (#12477; 1.00A; 62,136) (1) PERM OFFICE ASSISTANT III SR08 (#26684; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT III SR08 (#112748; 1.00A; 33,120) (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#120912; 1.00A; 59,748) (1) PERM PROGRAM SPECIALIST V SR24 (#121092; 1.00A; 78,612) (1) PERM GENERAL PROFESSIONAL IV SR22 (#120828; 1.00A; 51,024) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121320; 1.00A; 51,024) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#120828; 1.00A; 51,024) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#121320; 1.00A; 51,024)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1037-001	HOUSE ADJUSTMENT:	5.00		267,720 A	5.00		267,720 A
	TRANSFER IN (5) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JA) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#4472; 1.00A; 56,316) (1) PERM GENERAL PROFESSIONAL V SR24 (#12470; 1.00A; 62,136) (1) PERM OFFICE ASSISTANT III SR09 (#12875; 1.00A; 34,404) (1) PERM OFFICE ASSISTANT III SR08 (#121022; 1.00A; 33,120) (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#121024; 1.00A; 81,744)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1038-001	HOUSE ADJUSTMENT:	18.00		803,820 A	18.00		803,820 A
	TRANSFER IN (17) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILTIES (HTH501/JO) AND ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#3978; 1.00A; 50,016) (1) PERM OFFICE ASSISTANT IV SR10 (#24909; 1.00A; 35,196) (1) PERM GENERAL PROFESSIONAL V SR24 (#25224; 1.00A; 62,136) (1) PERM OFFICE ASSISTANT IV SR10 (#27504; 1.00A; 42,792) (1) PERM GENERAL PROFESSIONAL V SR24 (#28135; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF III SR20 (#31225; 1.00A; 48,948) (1) PERM OFFICE ASSISTANT III SR08 (#31736; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT III SR08 (#38975; 1.00A; 45,324) (1) PERM OFFICE ASSISTANT III SR08 (#42161; 1.00A; 40,308) (1) PERM OFFICE ASSISTANT IV SR10 (#42759; 1.00A; 44,496) (1) PERM OFFICE ASSISTANT III SR08 (#43023; 1.00A; 33,120) (1) PERM OFFICE ASSISTANT III SR08 (#46097; 1.00A; 33,120) (1) PERM HUMAN SVCS PROF III SR20 (#110228; 1.00A; 48,948) (1) PERM OFFICE ASSISTANT IV SR10 (#116461; 1.00A; 39,540) (1) PERM OFFICE ASSISTANT III SR08 (#117405; 1.00A; 49,020) (1) PERM SECRETARY II SR14 (#117406; 1.00A; 41,100) (1) PERM OFFICE ASSISTANT IV SR10 (#117407; 1.00A; 44,496) (1) PERM HUMAN SVCS PROF III SR20 (#51123; 1.00A; 50,004)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1039-001	HOUSE ADJUSTMENT:	14.00	1.00	895,260 A	14.00	2.00	895,260 A
	TRANSFER IN (11) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420).						
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK II SR08 (#10539; 1.00A; 34,440) (1) PERM ACCOUNTANT III SR20 (#24991; 1.00A; 53,064) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11 (#27809; 1.00A; 38,004) (1) PERM ACCOUNTANT IV SR22 (#27922; 1.00A; 62,136) (1) PERM HUMAN RESOURCES SPCLT IV SR22 (#28402; 1.00A; 75,588) (1) PERM ACCOUNT CLERK III SR11 (#30331; 1.00A; 50,016) (1) PERM SECRETARY II SR14 (#31191; 1.00A; 41,100) (1) PERM ADMINISTRATIVE OFFICER VI SR26 (#38589; 1.00A; 69,876) (1) PERM ACCOUNTANT III SR20 (#40064; 1.00A; 55,200) (1) PERM SECRETARY II SR14 (#44967; 1.00A; 42,792) (1) PERM GENERAL PROFESSIONAL V SR24 (#49800; 1.00A; 62,136) (1) PERM GENERAL PROFESSIONAL IV SR22 (#120591; 1.00A; 57,420) (1) TEMP GENERAL PROFESSIONAL VI SR26 (#117762; 1.00A; 92,412) (1) PERM GENERAL PROFESSIONAL III SR20 (#120592; 1.00A; 50,004) (1) PERM FISCAL BRANCH MANAGER EM08 (#120851; 1.00A; 111,072)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1040-001	HOUSE ADJUSTMENT:	2.00		58,176 A	2.00		58,176 A
	TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND FUNDS FOR SALARY FOR ADMINISTRITIVE SERVICES (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TELEPHONE OPERATOR II SR 07 (#123558; 1.00A; 29,088) (1) PERM TELEPHONE OPERATOR II SR 07 (#123559; 1.00A; 29,088)						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1041-001	HOUSE ADJUSTMENT:	(9.00)	(2.00)	934,201 A	(9.00)	(2.00)	934,201 A
	<p>REDUCE (9) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT:</p> <p>(1) PERM LICENSED PRACTICAL NURSE II (#10981; 1.00A; -47,412)</p> <p>(1) PERM SOCIAL WORKER IV SR22F (#14510; 1.00A; -59,616)</p> <p>(1) PERM SECRETARY II SR14F (#19352; 1.00A; -44,724)</p> <p>(1) PERM LICENSED PRACTICAL NURSE II HE08C (#21979; 1.00A; -51,228)</p> <p>(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#28397; 1.00A; -75,432)</p> <p>(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22D (#121691; 1.00A; -55,092)</p> <p>(1) PERM ADVANCED PRACTICE RN II SR28L1 (#121886; 1.00A; -148,092)</p> <p>(1) PERM OAHU MEDICAL DIRECTOR (#96719H; 1.00A; -59,418)</p> <p>(1) PERM ADMINISTRATIVE SPCLT IV SR22E (#24966; 1.00A)</p> <p>(1) TEMP SOCIAL SERVICE ASSISTANT V SR13F (#121731; 1.00A; -43,008)</p> <p>(1) TEMP SOCIAL SERVICE ASSISTANT V SR13F (#121733; 1.00A; -43,008)</p> <p>PERSONAL SERVICES FOR ADVANCED PRACTICE RN II SR28L1 (#121886; -148,092)</p> <p>PERSONAL SERVICES ADJUSTMENT (1,709,323)</p>						

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1042-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST (#122335; 1.00A; -64,476) PERSONAL SERVICES ADJUSTMENT (84,913)	(1.00)		20,437 A	(1.00)		20,437 A
1043-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121275; 1.00A; -99,420) (1) TEMP HUMAN SVCS PROF IV SR22D (#121621; 1.00A; -55,092) (1) PERM ADMINISTRATIVE SPCLT IV SR22I (#34295; 1.00A) (1) PERM MENTAL HEALTH SPECIALIST (#121704; 1.00A) PERSONAL SERVICES ADJUSTMENT (758,494)	(3.00)	(1.00)	603,982 A	(3.00)	(1.00)	603,982 A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1044-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121276; 1.00A; -98,220) PERSONAL SERVICES ADJUSTMENT (678,126)	(1.00)		579,906 A	(1.00)		579,906 A
1045-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22L (#43146; 1.00A; -52,956) PERSONAL SERVICES ADJUSTMENT (233,252)	(1.00)		180,296 A	(1.00)		180,296 A

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1046-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV (91220H) (#122969; 1.00A; 29,712A) (1) PERM SECRETARY II (#91221H; 1.00A; 29,712A) (1) PERM SECRETARY II (#91222H; 1.00A; 29,712A) (1) PERM SECRETARY II (#91223H; 1.00A; 29,712A) FRINGE BENEFITS (57,129N) COLLECTIVE BARGAINING (2,428A)	(4.00)		(121,276) A	(4.00)		(121,276) A
				(57,129) N			(57,129) N
1047-001	HOUSE ADJUSTMENT: TRANSFER IN OTHER CURRENT EXPENSES FROM ADULT MENTAL HEALTH- INPATIENT HTH420, ADULT MENTAL HEALTH - OUTPATIENT (HTH430), ALCOHOL AND DRUG ABUSE DIVISION (HTH440), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460), BEHAVIORAL HEALTH ADMINISTRATION (HTH495), AND DEVELOPMENTAL DISABILITIES (HTH501) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH420) ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (217,697,080A; 74,682,466B; 13,066,313N; 6,130,771P; 2,092,535U)			217,697,080 A			217,697,080 A
				74,682,466 B			74,682,466 B
				13,066,313 N			13,066,313 N
				2,092,535 U			2,092,535 U
				6,130,771 P			6,130,771 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1048-001	HOUSE ADJUSTMENT:			(43,378,754) A			(43,378,754) A
	TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420).			(23,000,000) B			(23,000,000) B
	***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (43,378,754A; 23,000,000B; 2,181,153N; 67,230P)			(2,181,153) N			(2,181,153) N
				(67,230) P			(67,230) P
	TOTAL BUDGET CHANGES	46.50	(42.50)	174,368,215 A	46.50	(41.50)	174,368,215 A
		9.00	6.00	41,302,254 B	9.00	6.00	41,302,254 B
			(1.00)	10,732,943 N		(1.00)	10,732,943 N
			1.00	2,147,735 U		1.00	2,147,735 U
			3.00	6,243,013 P		3.00	6,243,013 P
	BUDGET TOTALS	232.00	37.00	231,321,232 A	232.00	38.00	231,321,232 A
		9.00	6.00	64,302,254 B	9.00	6.00	64,302,254 B
		0.00	0.00	13,066,313 N	0.00	0.00	13,066,313 N
		0.00	1.00	2,147,735 U	0.00	1.00	2,147,735 U
		0.00	3.00	6,243,013 P	0.00	3.00	6,243,013 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH425 ADULT MENTAL HEALTH SUB-ACUTE STABILIZATION
 Structure #: 050301010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		739.00	21.00	82,713,278 A	739.00	21.00	82,713,278 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			2,010,600 A			2,010,600 A
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Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432) (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248) (1) PERM OFFICE ASSISTANT III (#43894; FY22: -20,682; FY23: -41,364) (1) PERM MEDICAL LAB TECH (#98212H; -29,976) DETAIL OF GOVERNOR'S REQUEST: (1) PERM MEDICAL TECH IV (#02131; FY22: -37,716; FY23: -75,432) (1) PERM MEDICAL TECH V (#07238; FY22: -44,124; FY23: -88,248) (1) TEMP OFFICE ASSISTANT III (#43894; FY22: -20,682; FY23: -41,364) (1) PERM MEDICAL LAB TECH (#98212H; -29,976)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FF&E FOR HAWAII STATE HOSPITAL (-920,000) COMPUTERS AND MEDICAL EQUIPMENT (-298,000)						
80-001	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)	(2.00)	2.00	A	(2.00)	2.00	A

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430HQ). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PSYCHIATRIST I (#90300H, #90301H; 110,000 EACH) PERSONAL SERVICES FOR (1) PHYSICIAN I (#90302H; 54,528) PERSONAL SERVICES FOR (3) CLINICAL PSYCHOLOGIST (#90303H, #90305, #90304; 33,600 EACH) PERSONAL SERVICES FOR (2) SOCIAL WORKER IV/HSP IV (#90306H, #90307H; 27,600 EACH) PERSONAL SERVICES FOR (4) RECREATIONAL THERAPIST III (#90308H, #90309H, #90310H, #90311H; 25,512 EACH) PERSONAL SERVICES FOR (2) MISA SPECIALISTS (#90312H, #90313H; 26,478 EACH) PERSONAL SERVICES FOR (1) MEDICAL TECHNOLOGIST III (#90314H; 25,512) PERSONAL SERVICES FOR (2) OCCUPATIONAL THERAPIST III (#90315H, #90316H; 25,512) PERSONAL SERVICES FOR (4) OCCUPATIONAL AID (#90317H, #90318H, #90319H, #90320H; 21,930 EACH) PERSONAL SERVICES FOR (1) PATIENT RIGHTS ADVISOR (#90329H; 37,927) PERSONAL SERVICES FOR (1) MEDICAL RECORDS TECH V (#90330H; 18,282) PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#90331H; 17,598) PERSONAL SERVICES FOR (2) TELEPHONE SWITCHBOARD OPERATOR II (#90332H, #90333H; 16,230 EACH) PERSONAL SERVICES FOR (1) NURSE MANAGER (#90360H; 52,782) PERSONAL SERVICES FOR (1) REGISTERED NURSE VI (#90361H; 59,376) PERSONAL SERVICES FOR (2) REGISTERED NURSE V (#90362H, #90363H; 54,888 EACH) PERSONAL SERVICES FOR (9) REGISTERED NURSE IV						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#90364H, #90365H, #90366H, #90367H, #90368H, #90369H, #90370H, #90371H, #90372H; 53,310 EACH) PERSONAL SERVICES FOR (26) REGISTERED NURSE III (#90373H, #90374H, #90375H, #90376H, #90377H, #90378H, #90379H, #90380H, #90381H, #90382H, #90383H, #90384H, #90385H, #90386H, #90387H, #90388H, #90389H, #90390H, #90391H, #90392H, #90393H, #90394H, #90395H, #90396H, #90397H, #90398; 48,366 EACH) PERSONAL SERVICES FOR (25) PSYCHIATRIC TECHNICIAN (FP) (#90399H, #90400H, #90401H, #90402H, #90403H, #90404H, #90405H, #90406H, #90407H, #90408H, #90409H, #90410H, #90411H, #90412H, #90413H, #90414H, #90415H, #90416H, #90417H, #90418H, #90419H, #90420H, #90421H, #90422H, #90423; 22,326 EACH) PERSONAL SERVICES FOR (1) CARPENTER I (#90450H; 29,688) PERSONAL SERVICES FOR (1) CARPENTER HELPER (#90451H; 24,630) PERSONAL SERVICES FOR (1) GROUNDSKEEPER I (#90452H; 22,146) PERSONAL SERVICES FOR (1) ELECTRICIAN I (#90453H; 30,816) PERSONAL SERVICES FOR (1) ELECTRICIAN I (#90454H; 30,816) PERSONAL SERVICES FOR (1) ELECTRICIAN I (#90455H; 30,816) PERSONAL SERVICES FOR (1) MAINTENANCE MECHANIC I (#90456H; 29,688) PERSONAL SERVICES FOR (1) PAINTER I (#90457H; 29,688) PERSONAL SERVICES FOR (1) PLUMBER II (#90458H; 32,622) PERSONAL SERVICES FOR (1) PLUMBER I (#90459H; 30,816) PERSONAL SERVICES FOR (1) PLUMBER I (#90460H; 30,816) PERSONAL SERVICES FOR (1) PLUMBER HELPER (#90461H; 24,630) PERSONAL SERVICES FOR (1) DIETITIAN III (#90462H; 22,770) PERSONAL SERVICES FOR (1) DIETARY AID (#90463H; 22,770) PERSONAL SERVICES FOR (1) DIETARY AID (#90464H; 22,770) PERSONAL SERVICES FOR (1) COOK III (#90465H; 29,670) PERSONAL SERVICES FOR (1) COOK III (#90466H; 29,670) PERSONAL SERVICES FOR (1) COOK II (#90467H; 27,732) PERSONAL SERVICES FOR (1) COOK II (#90468H; 27,732) PERSONAL SERVICES FOR (15) JANITOR II (#90469H, #90470H, #90471H, #90472H, #90473H, #90474H, #90475H, #90476H,						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	#90477H, #90478H, #90479H, #90480H, #90481H, #90482H, #90483; 22,146 EACH) PERSONAL SERVICES FOR (1) LAUNDRY WORKER II (#90484H; 24,372) PERSONAL SERVICES FOR (1) LAUNDRY WORKER I (#90485H; 22,770) PERSONAL SERVICES FOR (1) LAUNDRY WORKER I (#90486H; 22,770)						
<hr/>							
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TX MALL OPERATIONS (125,000) HOUSEKEEPING SUPPLIES (255,000) OTHER MISC IT ELECTRONICS (100,000) CENTRAL SUPPLY UNIT (165,000) UTILITIES (500,433) REPAIRS & MAINTENANCE PLANT OPERATIONS (555,000) TELEPHONE MAINTENANCE (150,000) SERVICES ON A FEE BASIS - FIRE, LIFE, SAFETY (53,700) SECURITY CCTV (341,400) DENTION CONTROLS MAINTENANCE (60,000) CHILLERS/HVAC MAINTENANCE (145,000) ELEVATOR MAINTENANCE (54,600) REFUSE COLLECTION (65,000) WINDOW WASHING (35,000) DAMPTER INSPECTIONS (50,000)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:	(59.00)	(1.00)	(2,366,424) A	(59.00)	(1.00)	(2,366,424) A
	TRANSFER OUT (59) PERMANENT AND (1) TEMPORARY POSITION AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ACCOUNT CLERK IV SR13I (#2103; 1.00A; 48,348)						
	(1) PERM TELEPHONE OPTR II SR07B (#2289; 1.00A; 29,088)						
	(1) PERM TELEPHONE OPTR III SR09M (#2308; 1.00A; 47,748)						
	(1) PERM SECRETARY III SR16I (#2310; 1.00A; 54,432)						
	(1) PERM TELEPHONE OPTR II SR07B (#4453; 1.00A; 29,088)						
	(1) PERM OFFICE ASSISTANT IV SR10C (#6012; 1.00A; 34,020)						
	(1) PERM SECRETARY II SR14F (#6055; 1.00A; 44,724)						
	(1) PERM PURCHASING TECHNICIAN I SR11G (#7254; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT IV SR10K (#7259; 1.00A; 46,476)						
	(1) PERM SECRETARY II SR14K (#7264; 1.00A; 54,432)						
	(1) PERM ACCOUNT CLERK II SR08C (#9614; 1.00A; 31,440)						
	(1) PERM OFFICE ASSISTANT III SR08B (#10967; 1.00A; 30,240)						
	(1) PERM SECRETARY II SR14I (#11006; 1.00A; 50,304)						
	(1) PERM OFFICE ASSISTANT III SR08M (#11009; 1.00A; 46,476)						
	(1) PERM CLERK STENOGRAPHER II SR09G (#11010; 1.00A)						
	(1) PERM PATIENTS ACCOUNTS MANAGER SR15I (#11061; 1.00A; 52,296)						
	(1) PERM OFFICE ASSISTANT III SR08E (#15779; 1.00A; 34,020)						
	(1) PERM SECRETARY II SR14G (#17732; 1.00A; 46,476)						
	(1) PERM BUSINESS MANAGER V SR24L (#17842; 1.00A; 59,616)						
	(1) PERM ACCOUNT CLERK III SR11F (#17853; 1.00A; 39,720)						
	(1) PERM OFFICE ASSISTANT III SR08C (#19584; 1.00A; 31,440)						
	(1) PERM SECRETARY II SR14M (#22679; 1.00A; 58,824)						
	(1) PERM SECRETARY II SR14B (#23044; 1.00A; 38,220)						
	(1) PERM OFFICE ASSISTANT III SR08G (#28607; 1.00A; 36,732)						
	(1) PERM SECRETARY II (#29198; 1.00A; 38,220)						
	(1) PERM SECRETARY II SR14J (#34026; 1.00A; 52,296)						
	(1) PERM HUMAN RESOURCES ASSISTANT III SR09M (#34698; 1.00A; 48,348)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM OFFICE ASSISTANT III SR08H (#39136; 1.00A; 38,220)						
	(1) PERM OFFICE ASSISTANT III SR08I (#41247; 1.00A; 39,720)						
	(1) PERM OFFICE ASSISTANT III SR08G (#41787; 1.00A; 36,732)						
	(1) PERM OFFICE ASSISTANT III SR08E (#43667; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT III SR08E (#43668; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT III SR08I (#43669; 1.00A; 39,720)						
	(1) PERM OFFICE ASSISTANT III SR08D (#43670; 1.00A; 32,664)						
	(1) PERM OFFICE ASSISTANT III SR08E (#43671; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT III SR08L (#43672; 1.00A; 44,724)						
	(1) PERM OFFICE ASSISTANT III SR08B (#43673; 1.00A; 30,240)						
	(1) PERM OFFICE ASSISTANT III SR08B (#43737; 1.00A; 30,240)						
	(1) PERM OFFICE ASSISTANT III SR08J (#43738; 1.00A; 41,364)						
	(1) PERM OFFICE ASSISTANT III SR08D (#43890; 1.00A; 32,664)						
	(1) PERM OFFICE ASSISTANT III SR08J (#43894; 1.00A; 41,364)						
	(1) PERM OFFICE ASSISTANT II SR06M (#44247; 1.00A; 43,008)						
	(1) PERM HUMAN RESOURCES SPCLT V SR24L (#44253; 1.00A; 59,616)						
	(1) PERM OFFICE ASSISTANT III SR08G (#45027; 1.00A; 36,732)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV SR11B (#45130; 1.00A; 34,020)						
	(1) PERM OFFICE ASSISTANT II SR06B (#45828; 1.00A; 27,912)						
	(1) PERM OFFICE ASSISTANT III SR08E (#45829; 1.00A; 34,020)						
	(1) PERM ACCOUNT CLERK III SR11E (#45956; 1.00A; 38,220)						
	(1) PERM OFFICE ASSISTANT III SR08I (#49554; 1.00A; 37,056)						
	(1) PERM HUMAN RESOURCES SPCLT III SR20D (#50506; 1.00A; 50,916)						
	(1) PERM TELEPHONE OPTR II SR07G (#50707; 1.00A; 35,340)						
	(1) PERM OFFICE ASSISTANT III SR08D (#50713; 1.00A; 32,664)						
	(1) PERM PURCHASING TECHNICIAN II SR13H (#50715; 1.00A; 46,476)						
	(1) PERM SECRETARY II SR14J (#51076; 1.00A; 52,296)						
	(1) PERM SECRETARY II SR14D (#51084; 1.00A; 41,364)						
	(1) PERM SECRETARY I SR12L (#51085; 1.00A; 52,296)						
	(1) PERM ACCOUNTANT III SR20F (#52104; 1.00A; 55,092)						
	(1) PERM OFFICE ASSISTANT III SR08D (#118432; 1.00A; 32,664)						
	(1) PERM MEDICAL LAB TECHNICIAN (#98211H; 1.00A; 29,976)						
	(1) TEMP PSYCHIATRIST I (#104675; 1.00A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-002	HOUSE ADJUSTMENT:	2.00		151,620 A	2.00		151,620 A
	TRANSFER IN (2) PERMENANET POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420HE) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LICENSED PRACTICAL NURSE II HE08 (#7195; 1.00A; 52,152) (1) PERM SOCIAL WORKER VI SR26 (#121350; 1.00A; 99,468)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:	(477.00)	(13.00)	(33,915,446) A	(477.00)	(13.00)	(33,915,446) A
	TRANSFER OUT (479) PERMANENT AND (13) TEMP POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INSTITUTION FACILITIES SUPT II SR24E (#2110; 1.00A; 62,832) (1) PERM MAINTENANCE MECHANIC I BC09A (#2112; 1.00A; 57,864) (1) PERM TRUCK DRIVER BC06A (#2113; 1.00A; 49,932) (1) PERM LPN - HOSPITAL (FP) HE08C (#2125; 1.00A; 51,228) (1) PERM RECREATIONAL THERAPIST III SR20E (#2127; 1.00A; 52,956) (1) PERM MEDICAL TECHNOLOGIST IV SR22L (#2131; 1.00A; 75,432) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2137; 1.00A; 47,412) (1) PERM PMA - MENTAL HEALTH € HE02B (#2143; 1.00A; 40,116) (1) PERM LPN - MENTAL HEALTH (FP) HE08C (#2147; 1.00A; 47,412) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2155; 1.00A; 47,412) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2163; 1.00A; 47,412) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2164; 1.00A; 47,412) (1) PERM PMA - MENTAL HEALTH € HE02B (#2165; 1.00A; 43,248) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2184; 1.00A; 47,412) (1) PERM PMA - MENTAL HEALTH € HE02B (#2190; 1.00A; 40,116) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2196; 1.00A; 47,412) (1) PERM PSYCHIATRIC TECHNICIAN € HE04C (#2203; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	44,964)						
	(1) PERM ELECTRICIAN I BC10A (#2205; 1.00A; 60,048)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#2212; 1.00A; 43,248)						
	(1) PERM LPN - MENTAL HEALTH (FP) (#2217; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2222; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2223; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#2232; 1.00A; 40,116)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#2233; 1.00A; 51,228)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#2247; 1.00A; 47,412)						
	(1) PERM SEWING WORKER I BC03A (#2250; 1.00A; 44,376)						
	(1) PERM LAUNDRY WORKER II WS03A (#2257; 1.00A; 47,508)						
	(1) PERM GROUNDS & GEN SVCS SUPVR II F205C1 (#2260; 1.00A; 58,056)						
	(1) PERM INSTITUTION FOOD SVCS MGR III F208A1 (#2261; 1.00A; 62,784)						
	(1) PERM COOK IV F108X (#2262; 1.00A; 62,496)						
	(1) PERM COOK II BC08A (#2263; 1.00A; 54,036)						
	(1) PERM COOK III WS08A (#2264; 1.00A; 57,816)						
	(1) PERM COOK I BC05A (#2266; 1.00A; 48,000)						
	(1) PERM KITCHEN HELPER BC02A (#2267; 1.00A; 43,164)						
	(1) PERM KITCHEN HELPER BC02A (#2268; 1.00A; 43,248)						
	(1) PERM JANITOR SUPERVISOR I F102B1 (#2273; 1.00A; 47,880)						
	(1) PERM CARPENTER I BC09A (#2274; 1.00A; 57,864)						
	(1) PERM CARPENTER I BC09A (#2276; 1.00A; 57,864)						
	(1) PERM CARPENTER II WS09A (#2277; 1.00A; 61,404)						
	(1) PERM PAINTER II WS09A (#2279; 1.00A; 61,404)						
	(1) PERM AUTOMOTIVE MECHANIC I BC10A (#2280; 1.00A; 60,048)						
	(1) PERM HEAVY TRUCK DRIVER BC07A (#2282; 1.00A; 51,936)						
	(1) PERM EQUIPMENT OPERATOR III BC09A (#2283; 1.00A; 57,864)						
	(1) PERM MEDICAL RECORD TECHNICIAN V (#2287; 1.00A; 34,020)						

Detail Type: H

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM DIETARY AID BC03A (#2290; 1.00A; 44,376)						
	(1) PERM DIETARY AID BC03A (#2291; 1.00A; 44,376)						
	(1) PERM DIETARY AID BC03A (#2293; 1.00A; 44,376)						
	(1) PERM FOOD SERVICES DRIVER BC03A (#2297; 1.00A; 44,376)						
	(1) PERM FOOD SERVICES DRIVER BC03A (#2298; 1.00A; 44,376)						
	(1) PERM FOOD SERVICES DRIVER BC03A (#2299; 1.00A; 44,376)						
	(1) PERM KITCHEN HELPER BC02A (#2300; 1.00A; 43,164)						
	(1) PERM DIETARY AID BC03A (#2301; 1.00A; 44,376)						
	(1) PERM DIETARY AID BC03A (#2302; 1.00A; 44,376)						
	(1) PERM COOK II BC08A (#2313; 1.00A; 54,036)						
	(1) PERM KITCHEN HELPER BC02A (#2314; 1.00A; 43,164)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#4444; 1.00A; 47,412)						
	(1) PERM NURSE MANAGER SR23L2 (#4445; 1.00A; 124,740)						
	(1) PERM MAINTENANCE MECHANIC SUPVR F109A1 (#4454; 1.00A; 62,136)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#5964; 1.00A; 47,412)						
	(1) PERM DIETITIAN V SR24M (#6058; 1.00A; 88,248)						
	(1) PERM PAINTER I BC09A (#6063; 1.00A; 57,864)						
	(1) PERM DIETARY AID BC03A (#6065; 1.00A; 44,376)						
	(1) PERM COOK I BC05A (#6070; 1.00A; 48,000)						
	(1) PERM KITCHEN HELPER BC02A (#6075; 1.00A; 43,164)						
	(1) PERM REGISTERED NURSE VI SR26L4 (#6086; 1.00A; 147,468)						
	(1) PERM REGISTERED NURSE V SR24L3 (#6087; 1.00A; 132,984)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#7213; 1.00A; 47,412)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#7216; 1.00A; 51,228)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#7220; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#7222; 1.00A; 47,412)						
	(1) PERM MEDICAL TECHNOLOGIST V SR24M (#7238; 1.00A; 88,248)						
	(1) PERM COOK III WS08A (#7243; 1.00A; 57,816)						
	(1) PERM COOK III WS08A (#7245; 1.00A; 57,816)						
	(1) PERM COOK II BC08A (#7246; 1.00A; 54,036)						
	(1) PERM KITCHEN HELPER BC02A (#7250; 1.00A; 43,164)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JANITOR II BC02A (#7260; 1.00A; 43,164)						
	(1) PERM PLUMBER II WS10A (#7267; 1.00A; 63,600)						
	(1) PERM REGISTERED NURSE III SR20L2 (#8128; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20F (#8130; 1.00A; 103,548)						
	(1) PERM NURSE MANAGER SR23L3 (#8131; 1.00A; 127,860)						
	(1) PERM REGISTERED NURSE III SR20L2 (#8133; 1.00A; 108,780)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#8135; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#8136; 1.00A; 44,964)						
	(1) PERM PAINTER I BC09A (#8162; 1.00A; 57,864)						
	(1) PERM MAINTENANCE MECHANIC I BC09A (#9615; 1.00A; 57,864)						
	(1) PERM SOCIAL WORKER V SR24J (#9616; 1.00A; 78,420)						
	(1) PERM LPN - MENTAL HEALTH (FP) (#10965; 1.00A; 47,412)						
	(1) PERM LPN - MENTAL HEALTH (FP) (#10966; 1.00A; 47,412)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#10969; 1.00A; 51,228)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#10974; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#10976; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#10986; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#10987; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#10992; 1.00A; 44,964)						
	(1) PERM REGISTERED NURSE III SR20L2 (#10999; 1.00A; 108,780)						
	(1) PERM NURSE MANAGER SR23L4 (#11001; 1.00A; 131,064)						
	(1) PERM REGISTERED NURSE III SR20L3 (#11003; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE IV SR22L2 (#11004; 1.00A; 119,964)						
	(1) PERM REGISTERED NURSE III SR20L3 (#11048; 1.00A; 111,504)						
	(1) PERM LAUNDRY WORKER I BC03A (#11060; 1.00A; 44,376)						
	(1) PERM REGISTERED NURSE V SR24L3 (#11675; 1.00A; 132,984)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20L4 (#11679; 1.00A; 114,276)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#12009; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#12014; 1.00A; 44,964)						
	(1) PERM GROUNDSKEEPER II WS02A (#12016; 1.00A; 46,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#12030; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#12031; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#12034; 1.00A; 40,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#12035; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#12040; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#12041; 1.00A; 43,248)						
	(1) PERM COOK I BC05A (#12084; 1.00A; 48,000)						
	(1) PERM COOK I BC05A (#12085; 1.00A; 48,000)						
	(1) PERM REGISTERED NURSE III SR20F (#12920; 1.00A; 102,324)						
	(1) PERM REGISTERED NURSE II SR18B (#12926; 1.00A; 77,436)						
	(1) PERM MEDICAL TRANSCRIPTIONIST SR12C (#14193; 1.00A; 36,732)						
	(1) PERM REGISTERED NURSE III SR20L3 (#14319; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L1 (#14320; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20F (#14322; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20E (#14323; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L3 (#14324; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L1 (#14325; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE V SR24L4 (#14326; 1.00A; 136,320)						
	(1) PERM REGISTERED NURSE III SR20E (#14327; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L3 (#14328; 1.00A; 111,504)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20L1 (#14330; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L1 (#14331; 1.00A; 106,128)						
	(1) PERM RECREATIONAL THERAPIST III SR20G (#14512; 1.00A; 57,324)						
	(1) PERM MENTAL HLTH VOL SVCS SPCLT SR22K (#14597; 1.00A; 72,528)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#15785; 1.00A; 51,228)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#15786; 1.00A; 51,228)						
	(1) PERM REGISTERED NURSE III SR20L3 (#15993; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L2 (#15998; 1.00A; 108,780)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#16008; 1.00A; 47,412)						
	(1) PERM LIBRARIAN IV SR22M (#16020; 1.00A; 78,171)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#17804; 1.00A; 65,118)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#17835; 1.00A; 88,272)						
	(1) PERM JANITOR II BC02A (#18137; 1.00A; 43,164)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#18146; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#18147; 1.00A; 40,116)						
	(1) PERM LAUNDRY WORKER I BC03A (#19262; 1.00A; 44,376)						
	(1) PERM JANITOR II BC02A (#19596; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#19597; 1.00A; 43,248)						
	(1) PERM JANITOR II BC02A (#19599; 1.00A; 43,164)						
	(1) PERM REGISTERED NURSE V SR24L3 (#21177; 1.00A; 132,984)						
	(1) PERM REGISTERED NURSE III SR20L1 (#21178; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L2 (#21179; 1.00A; 108,780)						
	(1) PERM OCCUPATIONAL THERAPY ASST (FP) HE10C (#21181; 1.00A; 60,216)						
	(1) PERM NURSE MANAGER SR23L4 (#25867; 1.00A)						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM LPN - MENTAL HEALTH (FP) (#25870; 1.00A)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#25873; 1.00A)						
	(1) PERM LPN - MENTAL HEALTH (FP) (#25874; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#25875; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#25876; 1.00A; 40,116)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06B (#25877; 1.00A; 45,612)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#25878; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#25879; 1.00A; 47,412)						
	(1) PERM RECREATIONAL THERAPIST IV SR22M (#25903; 1.00A; 78,420)						
	(1) PERM SOCIAL WORKER IV SR22I (#26115; 1.00A; 67,044)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20G (#26116; 1.00A; 56,766)						
	(1) PERM REGISTERED NURSE III SR20L1 (#26118; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L2 (#26119; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20C (#26120; 1.00A; 95,760)						
	(1) PERM REGISTERED NURSE III SR20L1 (#26121; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L1 (#26122; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20E (#26123; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20F (#26124; 1.00A; 103,548)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#26125; 1.00A; 47,412)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#26126; 1.00A; 51,228)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#26128; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#26131; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#26134; 1.00A; 47,412)						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#26136; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#26137; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#26139; 1.00A; 40,116)						
	(1) PERM DIETITIAN III SR20M (#26220; 1.00A; 72,528)						
	(1) PERM RECREATIONAL THERAPIST II SR18D (#26347; 1.00A; 47,100)						
	(1) PERM SOCIAL WORKER IV SR22J (#26924; 1.00A; 69,732)						
	(1) PERM JANITOR II BC02A (#27689; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#27690; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#27692; 1.00A; 43,164)						
	(1) PERM SOCIAL WORKER IV SR22I (#28361; 1.00A; 65,332)						
	(1) PERM HUMAN SVCS PROF IV SR22E (#28362; 1.00A; 57,324)						
	(1) PERM REGISTERED NURSE V SR24L4 (#28364; 1.00A; 136,320)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#28624; 1.00A; 67,044)						
	(1) PERM SOCIAL WORKER IV SR22I (#28625; 1.00A; 67,044)						
	(1) PERM MEDICAL RECORD TECHNICIAN V SR11B (#28769; 1.00A; 34,020)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31462; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31463; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31464; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31472; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31474; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31476; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31477; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#31529; 1.00A; 40,116)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31530; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31531; 1.00A; 47,412)						

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31533;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31534;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31535;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31537;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#31538;						
	1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#31540; 1.00A;						
	40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#31542; 1.00A;						
	40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#31543; 1.00A;						
	43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#32884;						
	1.00A; 47,412)						
	(1) PERM REGISTERED NURSE III SR20L3 (#32974; 1.00A;						
	111,504)						
	(1) PERM REGISTERED NURSE III SR20F (#32975; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20C (#32976; 1.00A; 95,760)						
	(1) PERM REGISTERED NURSE III SR20L1 (#32977; 1.00A;						
	106,128)						
	(1) PERM REGISTERED NURSE III SR20L2 (#32980; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR20B (#32981; 1.00A; 92,064)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#33000; 1.00A;						
	44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#33001; 1.00A;						
	43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06B (#33002;						
	1.00A; 45,612)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33003;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33005;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33006;						
	1.00A; 47,412)						

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33007; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33008; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33009; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33011; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33012; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33013; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33014; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33016; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33019; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33020; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#33021; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#33057; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#33058; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#33059; 1.00A; 43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33060; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE06B (#33061; 1.00A; 40,116)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33062; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#33063; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#33064; 1.00A; 43,248)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20L (#33375; 1.00A;						

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		Perm	Temp	Amt	Perm	Temp	Amt
	69,732)						
	(1) PERM RECREATIONAL THERAPIST III SR20I (#33386; 1.00A; 62,004)						
	(1) PERM REGISTERED NURSE V SR24L4 (#34595; 1.00A; 136,320)						
	(1) PERM REGISTERED NURSE III SR20F (#34605; 1.00A; 103,548)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#34606; 1.00A; 44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#34607; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#34608; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#34677; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#34782; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#34783; 0.50A; 20,058)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#34916; 1.00A; 67,044)						
	(1) PERM OCCUPATIONAL THERAPIST III (#35410; 1.00A; 48,948)						
	(1) PERM RECREATIONAL THERAPIST III SR20M (#35521; 1.00A; 72,528)						
	(1) PERM RECREATIONAL THERAPIST III SR20G (#35522; 1.00A; 56,394)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#36088; 1.00A; 67,044)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#36089; 1.00A; 64,476)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20M (#39783; 1.00A; 48,948)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20E (#41789; 1.00A; 52,956)						
	(1) PERM RECREATIONAL THERAPIST III SR20M (#42021; 1.00A; 72,528)						
	(1) PERM RECREATIONAL THERAPIST III SR20M (#42022; 1.00A; 72,528)						
	(1) PERM RECREATIONAL THERAPIST III SR20M (#42023; 1.00A; 72,528)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#42459; 1.00A; 95,448)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#42460; 1.00A; 72,516)						
	(1) PERM MEDICAL TRANSCRIPTIONIST SR12D (#42912; 1.00A; 38,220)						
	(1) PERM OCCUPATIONAL THERAPIST III (#42914; 0.50A; 69,540)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#44004; 1.00A; 78,444)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45735; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45736; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45737; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45738; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#45740; 1.00A; 43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45741; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45742; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45743; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45744; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45745; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45746; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45747; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45749; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#45750; 1.00A; 47,412)						
	(1) PERM REGISTERED NURSE IV SR22L1 (#45751; 1.00A;						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	117,036)						
	(1) PERM REGISTERED NURSE III SR20F (#45754; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L2 (#45755; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45756; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20E (#45757; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45758; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45759; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE II SR18B (#45760; 1.00A; 77,436)						
	(1) PERM REGISTERED NURSE III SR20L2 (#45761; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20L2 (#45762; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20F (#45763; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L4 (#45765; 1.00A; 114,276)						
	(1) PERM REGISTERED NURSE III SR20F (#45766; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L4 (#45767; 1.00A; 114,276)						
	(1) PERM REGISTERED NURSE III SR20L2 (#45768; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20E (#45769; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20F (#45770; 1.00A; 102,324)						
	(1) PERM REGISTERED NURSE III SR20B (#45771; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR20L3 (#45772; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20D (#45773; 1.00A; 99,552)						
	(1) PERM REGISTERED NURSE II SR20L1 (#45774; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR20L2 (#45775; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45776; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45777; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L4 (#45778; 1.00A)						
	(1) PERM REGISTERED NURSE III SR20L4 (#45779; 1.00A;						

Detail Type: H

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	114,276)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45783; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20F (#45784; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20E (#45785; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L1 (#45787; 1.00A; 106,128)						
	(1) PERM JANITOR II BC02A (#45790; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45791; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45792; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45793; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45794; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45795; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45796; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#45797; 1.00A; 43,164)						
	(1) PERM RECREATIONAL THERAPIST III SR20E (#45798; 1.00A; 52,956)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#45799; 1.00A; 64,476)						
	(1) PERM GROUNDSKEEPER I BC02A (#45817; 1.00A; 43,164)						
	(1) PERM JANITOR III WS02A (#45819; 1.00A; 46,152)						
	(1) PERM HUMAN SVCS PROF IV SR22K (#45820; 1.00A; 72,295)						
	(1) PERM HUMAN SVCS PROF I SR16G (#45821; 1.00A; 48,640)						
	(1) PERM GENERAL LABORER I BC02A (#45900; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46076; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46077; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46078; 1.00A; 43,164)						
	(1) PERM JANITOR II (#46079; 1.00A)						
	(1) PERM JANITOR II BC02A (#46080; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46081; 1.00A; 43,164)						
	(1) PERM REGISTERED NURSE III SR20L4 (#46230; 1.00A; 114,276)						
	(1) PERM OCCUPATIONAL THERAPY AID (FP) HE06C (#46305; 1.00A; 47,412)						
	(1) PERM OCCUPATIONAL THERAPY AID (FP) HE06C (#46306; 1.00A; 47,412)						
	(1) PERM RECREATIONAL THERAPIST III SR20M (#46307; 1.00A; 72,528)						
	(1) PERM JANITOR II BC02A (#46312; 1.00A; 43,164)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JANITOR II BC02A (#46313; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46314; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46315; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46316; 1.00A; 43,164)						
	(1) PERM JANITOR II BC02A (#46317; 1.00A; 43,164)						
	(1) PERM HUMAN SVCS PROF IV SR22D (#46318; 1.00A; 52,956)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09A (#46442; 1.00A; 57,864)						
	(1) PERM PLUMBER HELPER BC05A (#46443; 1.00A; 48,000)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#46449; 1.00A; 64,476)						
	(1) PERM STEAM PLANT OPERATOR-REPAIRER BC07A (#46461; 1.00A; 51,936)						
	(1) PERM NURSE MANAGER SR23L2 (#47266; 1.00A; 124,740)						
	(1) PERM NURSE MANAGER SR23L4 (#47267; 1.00A; 131,064)						
	(1) PERM REGISTERED NURSE III SR20F (#48019; 1.00A; 102,324)						
	(1) PERM REGISTERED NURSE V SR24L2 (#48020; 1.00A; 109,776)						
	(1) PERM REGISTERED NURSE III SR20L1 (#48021; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L2 (#48024; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20L3 (#48984; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L2 (#48985; 1.00A; 108,780)						
	(1) PERM REGISTERED NURSE III SR20L3 (#48986; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L1 (#48987; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L1 (#48988; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20E (#48989; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR20L1 (#48990; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20E (#48992; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L1 (#48993; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L3 (#48995; 1.00A; 111,504)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20L1 (#49001; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20D (#49002; 1.00A; 99,552)						
	(1) PERM REGISTERED NURSE III SR20E (#49003; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20E (#49004; 1.00A; 103,548)						
	(1) PERM SOCIAL WORKER IV SR22E (#49023; 1.00A; 56,394)						
	(1) PERM SOCIAL WORKER IV SR22I (#49024; 1.00A; 67,044)						
	(1) PERM REGISTERED NURSE III SR20F (#49026; 1.00A; 102,324)						
	(1) PERM REGISTERED NURSE III SR20L1 (#49027; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20F (#49028; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20E (#49029; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L4 (#49030; 1.00A)						
	(1) PERM REGISTERED NURSE III SR20L1 (#49031; 0.50A; 53,064)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49032; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49033; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#49034; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#49035; 1.00A; 44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49037; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49038; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49040; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#49041; 1.00A; 43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49042; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49043; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49044; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49045; 1.00A; 47,412)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#49047; 1.00A;						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	51,228)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#49049; 1.00A; 43,248)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08C (#49050; 1.00A; 51,228)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49051; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49052; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49053; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49054; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49055; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49056; 1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#49057; 1.00A; 47,412)						
	(1) PERM REGISTERED NURSE V SR24L3 (#50709; 1.00A; 132,984)						
	(1) PERM REGISTERED NURSE IV SR22L2 (#50710; 1.00A; 119,964)						
	(1) PERM OCC SAF & HEALTH ADVISOR IV SR22H (#50714; 1.00A; 62,210)						
	(1) PERM INSTITUTION HOUSEKEEPER II F203A1 (#50727; 1.00A; 51,552)						
	(1) PERM REGISTERED NURSE III SR20L4 (#51074; 1.00A; 114,276)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#51125; 1.00A; 43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#51126; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#51128; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#51130; 1.00A; 44,964)						
	(1) PERM REGISTERED NURSE III SR20F (#51141; 1.00A; 103,548)						
	(1) PERM REGISTERED NURSE III SR20L2 (#52040; 1.00A; 108,780)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20L3 (#52042; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L1 (#52043; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20C (#52044; 1.00A; 95,760)						
	(1) PERM REGISTERED NURSE II SR18C (#52045; 1.00A; 80,592)						
	(1) PERM REGISTERED NURSE III SR20L3 (#52048; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L1 (#52049; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L3 (#52050; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20L1 (#52051; 1.00A; 106,128)						
	(1) PERM REGISTERED NURSE III SR20L3 (#52052; 1.00A; 111,504)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#52055; 1.00A; 44,964)						
	(1) PERM ELECTRICIAN I BC10A (#52059; 1.00A; 60,048)						
	(1) PERM ELECTRICIAN II WS10A (#52063; 1.00A; 63,600)						
	(1) PERM HUMAN SVCS PROF IV SR22E (#52121; 1.00A; 57,324)						
	(1) PERM SOCIAL WORKER IV SR22I (#52122; 1.00A; 67,044)						
	(1) PERM SOCIAL WORKER V SR24I (#52123; 1.00A; 75,432)						
	(1) PERM REGISTERED NURSE III SR20L2 (#54735; 1.00A; 108,780)						
	(1) PERM HSH RISK MANAGER SRNA (#103016; 1.00A; 138,744)						
	(1) PERM HSH ADMINISTRATOR SRNA (#103019; 1.00A; 234,624)						
	(1) PERM HSH FACILITIES PLANT ENGINEER SRNA (#103502; 1.00A; 89,592)						
	(1) PERM HSH ASSOC ADMR QUALITY MGMT SRNA (#103642; 1.00A; 145,236)						
	(1) PERM HSH ASSOC ADMR ADMIN SUPP SVCS SRNA (#103643; 1.00A; 128,472)						
	(1) PERM HSH ASSOCIATE ADMR CL SVCS (#111813; 1.00A; 284,112)						
	(1) PERM REGISTERED NURSE III SR20L1 (#116495; 1.00A; 106,128)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04C (#116499; 1.00A; 44,964)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116501; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116502; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#116503; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116504; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116505; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116506; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#116507; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116508; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116509; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116510; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116511; 1.00A; 44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06B (#116512; 1.00A; 44,712)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116513; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#116514; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116515; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116516; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116553; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#116555; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116556; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116560; 1.00A;						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116561; 1.00A;						
	43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116562; 1.00A;						
	43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116563; 1.00A;						
	44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#116564; 1.00A;						
	43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116565;						
	1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#116566; 1.00A;						
	44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116567;						
	1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#116568; 1.00A;						
	44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#116569; 1.00A;						
	40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116571; 1.00A;						
	44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#116573; 1.00A;						
	44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#117120;						
	1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#117121; 1.00A;						
	44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#117123;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#117124;						
	1.00A; 47,412)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#117125;						
	1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#117126; 1.00A;						
	43,248)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#117127; 1.00A;						
	44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#117128;						
	1.00A; 47,412)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PMA - MENTAL HEALTH € HE02C (#117129; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02A (#117131; 1.00A; 40,116)						
	(1) PERM PMA - MENTAL HEALTH € HE02C (#117132; 1.00A; 44,964)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06B (#117133; 1.00A; 44,712)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#117134; 1.00A; 44,964)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#117135; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#117136; 1.00A; 43,248)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#117137; 1.00A; 43,248)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#117138; 1.00A; 47,412)						
	(1) PERM PMA - MENTAL HEALTH € HE02B (#117139; 0.50A; 43,248)						
	(1) PERM JANITOR II (#118673; 1.00A)						
	(1) PERM RPN III (VAR 116492,94235H) (#90274H; 1.00A; 57,756)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#100885; 1.00A; 191,784)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#104221; 1.00A; 233,136)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#104234; 1.00A; 191,784)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#104674; 1.00A; 191,784)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#105900; 1.00A; 191,784)						
	(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#122108; 1.00A; 248,280)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122109; 1.00A; 223,320)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122110; 1.00A; 223,320)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122111; 1.00A; 210,504)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122112; 1.00A; 230,016)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122113; 1.00A;						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	230,016)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122114; 1.00A;						
	223,320)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122115; 1.00A;						
	230,016)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-002	HOUSE ADJUSTMENT:	485.00	16.00	37,476,588 A	485.00	16.00	37,476,588 A
	TRANSFER IN (479) PERMANENT AND (13) TEMPORARY POSITONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (6) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR INPATIENT SERVICES (HTH430).						
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INSTITUTION FACILITIES SUPT II SR24 (#2110; 1.00A; 65,760) (1) PERM MAINTENANCE MECHANIC I BC09 (#2112; 1.00A; 59,376) (1) PERM TRUCK DRIVER BC06 (#2113; 1.00A; 51,240) (1) PERM LPN - HOSPITAL (FP) HE08 (#2125; 1.00A; 52,152) (1) PERM RECREATIONAL THERAPIST III SR20 (#2127; 1.00A; 55,200) (1) PERM MEDICAL TECHNOLOGIST IV SR22 (#2131; 1.00A; 78,612) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2137; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE04 (#2143; 1.00A; 44,652) (1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2147; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2155; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2163; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2164; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2165; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2184; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#2190; 1.00A; 44,652) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2196; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2203; 1.00A; 48,288)						
	(1) PERM ELECTRICIAN I BC10 (#2205; 1.00A; 61,632)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2212; 1.00A; 48,288)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2217; 1.00A; 50,196)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2222; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2223; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#2232; 1.00A; 43,080)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2233; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#2247; 1.00A; 48,288)						
	(1) PERM SEWING WORKER I BC03 (#2250; 1.00A; 45,540)						
	(1) PERM LAUNDRY WORKER II WS03 (#2257; 1.00A; 48,744)						
	(1) PERM GROUNDS & GEN SVCS SUPVR II F205 (#2260; 1.00A; 61,860)						
	(1) PERM INSTITUTION FOOD SVCS MGR III F208 (#2261; 1.00A; 66,876)						
	(1) PERM COOK IV F108 (#2262; 1.00A; 66,600)						
	(1) PERM COOK II BC08 (#2263; 1.00A; 55,464)						
	(1) PERM COOK III WS08 (#2264; 1.00A; 59,340)						
	(1) PERM COOK I BC05 (#2266; 1.00A; 49,260)						
	(1) PERM KITCHEN HELPER BC02 (#2267; 1.00A; 44,292)						
	(1) PERM KITCHEN HELPER BC02 (#2268; 1.00A; 44,292)						
	(1) PERM JANITOR SUPERVISOR I F102 (#2273; 1.00A; 51,012)						
	(1) PERM CARPENTER I BC09 (#2274; 1.00A; 59,376)						
	(1) PERM CARPENTER I BC09 (#2276; 1.00A; 59,376)						
	(1) PERM CARPENTER II WS09 (#2277; 1.00A; 63,012)						
	(1) PERM PAINTER II WS09 (#2279; 1.00A; 63,012)						
	(1) PERM AUTOMOTIVE MECHANIC I BC10 (#2280; 1.00A; 61,632)						
	(1) PERM HEAVY TRUCK DRIVER BC07 (#2282; 1.00A; 53,292)						
	(1) PERM EQUIPMENT OPERATOR III BC09 (#2283; 1.00A; 59,376)						
	(1) PERM MEDICAL RECORD TECHNICIAN V SR11 (#2287;						

Detail Type: H

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; 36,564)						
	(1) PERM DIETARY AID BC03 (#2290; 1.00A; 45,540)						
	(1) PERM DIETARY AID BC03 (#2291; 1.00A; 45,540)						
	(1) PERM DIETARY AID BC03 (#2293; 1.00A; 45,540)						
	(1) PERM FOOD SERVICES DRIVER BC03 (#2297; 1.00A; 45,540)						
	(1) PERM FOOD SERVICES DRIVER BC03 (#2298; 1.00A; 45,540)						
	(1) PERM FOOD SERVICES DRIVER BC03 (#2299; 1.00A; 45,540)						
	(1) PERM KITCHEN HELPER BC02 (#2300; 1.00A; 44,292)						
	(1) PERM DIETARY AID BC03 (#2301; 1.00A; 45,540)						
	(1) PERM DIETARY AID BC03 (#2302; 1.00A; 45,540)						
	(1) PERM COOK II BC08 (#2313; 1.00A; 55,464)						
	(1) PERM KITCHEN HELPER BC02 (#2314; 1.00A; 44,292)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#4444; 1.00A; 48,288)						
	(1) PERM NURSE MANAGER SR23 (#4445; 1.00A; 134,328)						
	(1) PERM MAINTENANCE MECHANIC SUPVR F109 (#4454; 1.00A; 66,216)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#5964; 1.00A; 48,288)						
	(1) PERM DIETITIAN V SR24 (#6058; 1.00A; 91,968)						
	(1) PERM PAINTER I BC09 (#6063; 1.00A; 59,376)						
	(1) PERM DIETARY AID BC03 (#6065; 1.00A; 45,540)						
	(1) PERM COOK I BC05 (#6070; 1.00A; 49,260)						
	(1) PERM KITCHEN HELPER BC02 (#6075; 1.00A; 44,292)						
	(1) PERM REGISTERED NURSE VI SR26 (#6086; 1.00A; 158,808)						
	(1) PERM REGISTERED NURSE V SR24 (#6087; 1.00A; 143,220)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#7213; 1.00A; 43,080)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#7216; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#7220; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#7222; 1.00A; 48,288)						
	(1) PERM MEDICAL TECHNOLOGIST V SR24 (#7238; 1.00A; 91,968)						
	(1) PERM COOK III WS08 (#7243; 1.00A; 59,340)						
	(1) PERM COOK III WS08 (#7245; 1.00A; 59,340)						
	(1) PERM COOK II BC08 (#7246; 1.00A; 55,464)						
	(1) PERM KITCHEN HELPER BC02 (#7250; 1.00A; 44,292)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JANITOR II BC02 (#7260; 1.00A; 44,292)						
	(1) PERM PLUMBER II WS10 (#7267; 1.00A; 65,244)						
	(1) PERM REGISTERED NURSE III SR20 (#8128; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#8130; 1.00A; 111,504)						
	(1) PERM NURSE MANAGER SR23 (#8131; 1.00A; 137,700)						
	(1) PERM REGISTERED NURSE III SR20 (#8133; 1.00A; 117,144)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#8135; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#8136; 1.00A; 48,288)						
	(1) PERM PAINTER I BC09 (#8162; 1.00A; 59,376)						
	(1) PERM MAINTENANCE MECHANIC I BC09 (#9615; 1.00A; 59,376)						
	(1) PERM SOCIAL WORKER V SR24 (#9616; 1.00A; 78,612)						
	(1) PERM LPN - MENTAL HEALTH € HE06 (#10965; 1.00A; 46,440)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#10966; 1.00A; 52,152)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#10969; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#10974; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#10976; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#10986; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#10987; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#10992; 1.00A; 48,288)						
	(1) PERM REGISTERED NURSE III SR20 (#10999; 1.00A; 117,144)						
	(1) PERM NURSE MANAGER SR23 (#11001; 1.00A; 137,700)						
	(1) PERM REGISTERED NURSE III SR20 (#11003; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE IV SR22 (#11004; 1.00A; 126,036)						
	(1) PERM REGISTERED NURSE III SR20 (#11048; 1.00A; 120,060)						
	(1) PERM LAUNDRY WORKER I BC03 (#11060; 1.00A; 45,540)						
	(1) PERM REGISTERED NURSE V SR24 (#11675; 1.00A; 139,716)						
	(1) PERM REGISTERED NURSE III SR20 (#11679; 1.00A; 108,792)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#12009; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#12014; 1.00A; 48,288)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,288)						
	(1) PERM GROUNDSKEEPER II WS02 (#12016; 1.00A; 47,364)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#12030; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#12031; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#12034; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#12035; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#12040; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#12041; 1.00A; 43,080)						
	(1) PERM COOK I BC05 (#12084; 1.00A; 49,260)						
	(1) PERM COOK I BC05 (#12085; 1.00A; 49,260)						
	(1) PERM REGISTERED NURSE III SR20 (#12920; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE II SR18 (#12926; 1.00A; 81,348)						
	(1) PERM MEDICAL TRANSCRIPTIONIST SR12 (#14193; 1.00A; 39,540)						
	(1) PERM REGISTERED NURSE III SR20 (#14319; 1.00A; 120,060)						
	(1) PERM REGISTERED NURSE III SR20 (#14320; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#14322; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#14323; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#14324; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#14325; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE V SR24 (#14326; 1.00A; 146,796)						
	(1) PERM REGISTERED NURSE III SR20 (#14327; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#14328; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#14330; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#14331; 1.00A; 114,300)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#14512; 1.00A; 59,748)						
	(1) PERM MENTAL HLTH VOL SVCS SPCLT SR22 (#14597; 1.00A; 75,588)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#15785; 1.00A; 52,152)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#15786; 1.00A; 52,152)						
	(1) PERM REGISTERED NURSE III SR20 (#15993; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#15998; 1.00A; 117,144)						

Detail Type: H

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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#16008; 1.00A; 48,288)						
	(1) PERM LIBRARIAN IV SR22 (#16020; 1.00A; 81,744)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#17804; 1.00A; 67,200)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#17835; 1.00A; 95,688)						
	(1) PERM JANITOR II BC02 (#18137; 1.00A; 44,292)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#18146; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#18147; 1.00A; 48,288)						
	(1) PERM LAUNDRY WORKER I BC03 (#19262; 1.00A; 45,540)						
	(1) PERM JANITOR II BC02 (#19596; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#19597; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#19599; 1.00A; 44,292)						
	(1) PERM REGISTERED NURSE V SR24 (#21177; 1.00A; 146,796)						
	(1) PERM REGISTERED NURSE III SR20 (#21178; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#21179; 1.00A; 117,144)						
	(1) PERM OCCUPATIONAL THERAPY ASST (FP) HE10 (#21181; 1.00A; 61,308)						
	(1) PERM NURSE MANAGER SR23 (#25867; 1.00A; 110,904)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#25870; 1.00A; 48,288)						
	(1) PERM LPN - MENTAL HEALTH € HE06 (#25873; 1.00A; 46,440)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#25874; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#25875; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#25876; 1.00A; 44,652)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#25877; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#25878; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#25879; 1.00A; 48,288)						
	(1) PERM RECREATIONAL THERAPIST IV SR22 (#25903; 1.00A; 81,744)						
	(1) PERM SOCIAL WORKER IV SR22 (#26115; 1.00A; 69,876)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20 (#26116; 1.00A;						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	59,748)						
	(1) PERM REGISTERED NURSE III SR20 (#26118; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#26119; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#26120; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#26121; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#26122; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#26123; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#26124; 1.00A; 111,504)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#26125; 1.00A; 41,700)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#26126; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#26128; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#26131; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#26134; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#26136; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#26137; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#26139; 1.00A; 48,288)						
	(1) PERM DIETITIAN III SR20 (#26220; 1.00A; 75,588)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#26347; 1.00A; 51,024)						
	(1) PERM SOCIAL WORKER IV SR22 (#26924; 1.00A; 72,684)						
	(1) PERM JANITOR II BC02 (#27689; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#27690; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#27692; 1.00A; 44,292)						
	(1) PERM SOCIAL WORKER IV SR22 (#28361; 1.00A; 67,200)						
	(1) PERM SOCIAL WORKER IV SR22 (#28362; 1.00A; 55,200)						
	(1) PERM REGISTERED NURSE V SR24 (#28364; 1.00A; 143,220)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#28624; 1.00A; 69,876)						
	(1) PERM SOCIAL WORKER IV SR22 (#28625; 1.00A; 69,876)						
	(1) PERM MEDICAL RECORD TECHNICIAN V SR11 (#28769; 1.00A; 36,564)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#31462; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31463; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31464; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31472; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31474; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#31476; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31477; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31529; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31530; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31531; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31533; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31534; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#31535; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31537; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#31538; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#31540; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#31542; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#31543; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#32884; 1.00A; 48,288)						
	(1) PERM REGISTERED NURSE III SR20 (#32974; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#32975; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#32976; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#32977; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#32980; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#32981; 1.00A; 108,792)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33000; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#33001; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33002; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33003; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#33005; 1.00A; 43,080)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#33006; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33007; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33008; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33009; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33011; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33012; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#33013; 1.00A; 41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33014; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33016; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33019; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33020; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#33021; 1.00A; 43,080)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#33057; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#33058; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33059; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33060; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#33061; 1.00A; 41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33062; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33063; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#33064; 1.00A; 48,288)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20 (#33375; 1.00A; 51,024)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#33386; 1.00A; 67,200)						
	(1) PERM REGISTERED NURSE V SR24 (#34595; 1.00A; 146,796)						
	(1) PERM REGISTERED NURSE III SR20 (#34605; 1.00A; 111,504)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#34606; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#34607; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#34608; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#34677; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#34782; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#34783; 1.00A; 43,080)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#34916; 1.00A; 75,564)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20 (#35410; 1.00A; 57,420)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#35521; 1.00A; 51,024)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#35522; 1.00A; 59,748)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#36088; 1.00A; 69,888)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#36089; 1.00A; 72,684)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20 (#39783; 1.00A; 51,024)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20 (#41789; 1.00A; 57,420)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#42021; 1.00A; 75,588)						

Detail Type: H

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Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RECREATIONAL THERAPIST III SR20 (#42022; 1.00A; 75,588)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#42023; 1.00A; 75,588)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#42459; 1.00A; 99,480)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#42460; 1.00A; 78,600)						
	(1) PERM MEDICAL TRANSCRIPTIONIST SR12 (#42912; 1.00A; 41,100)						
	(1) PERM OCCUPATIONAL THERAPIST III SR20 (#42914; 1.00A; 51,024)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#44004; 1.00A; 85,020)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45735; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45736; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#45737; 1.00A; 41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45738; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#45740; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45741; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45742; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45743; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45744; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45745; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45746; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45747; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45749; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45750; 1.00A; 48,288)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	48,288)						
	(1) PERM REGISTERED NURSE IV SR22 (#45751; 1.00A; 126,036)						
	(1) PERM REGISTERED NURSE III SR20 (#45754; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45755; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#45756; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#45757; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45758; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#45759; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE II SR18 (#45760; 1.00A; 81,348)						
	(1) PERM REGISTERED NURSE III SR20 (#45761; 1.00A; 100,620)						
	(1) PERM REGISTERED NURSE II SR18 (#45762; 1.00A; 81,348)						
	(1) PERM REGISTERED NURSE III SR20 (#45763; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#45765; 1.00A; 120,060)						
	(1) PERM REGISTERED NURSE III SR20 (#45766; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45767; 1.00A; 123,060)						
	(1) PERM REGISTERED NURSE III SR20 (#45768; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#45769; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45770; 1.00A; 100,620)						
	(1) PERM REGISTERED NURSE III SR20 (#45771; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45772; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#45773; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45774; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#45775; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#45776; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#45777; 1.00A; 111,504)						
	(1) PERM ASSISTANT PROGRAM ADMINISTRATOR ES01 (#45778; 1.00A; 129,192)						
	(1) PERM REGISTERED NURSE III SR20 (#45779; 1.00A; 120,060)						
	(1) PERM REGISTERED NURSE III SR20 (#45783; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#45784; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#45785; 1.00A; 96,732)						
	(1) PERM REGISTERED NURSE III SR20 (#45787; 1.00A; 114,300)						
	(1) PERM JANITOR II BC02 (#45790; 1.00A; 43,764)						
	(1) PERM JANITOR II BC02 (#45791; 1.00A; 43,764)						
	(1) PERM JANITOR II BC02 (#45792; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#45793; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#45794; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#45795; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#45796; 1.00A; 42,900)						

Detail Type: H

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JANITOR II BC02 (#45797; 1.00A; 44,292)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#45798; 1.00A; 55,200)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#45799; 1.00A; 67,200)						
	(1) PERM GROUNDSKEEPER I BC02 (#45817; 1.00A; 44,292)						
	(1) PERM JANITOR III WS02 (#45819; 1.00A; 45,888)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#45820; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF I SR16 (#45821; 1.00A; 51,024)						
	(1) PERM GENERAL LABORER I BC02 (#45900; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46076; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46077; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46078; 1.00A; 42,900)						
	(1) PERM JANITOR II BC02 (#46079; 1.00A; 37,416)						
	(1) PERM JANITOR II BC02 (#46080; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46081; 1.00A; 44,292)						
	(1) PERM REGISTERED NURSE III SR20 (#46230; 1.00A; 120,060)						
	(1) PERM OCCUPATIONAL THERAPY AID (FP) HE06 (#46305; 1.00A; 48,288)						
	(1) PERM OCCUPATIONAL THERAPY AID (FP) HE06 (#46306; 1.00A; 48,288)						
	(1) PERM RECREATIONAL THERAPIST III SR20 (#46307; 1.00A; 75,588)						
	(1) PERM JANITOR II BC02 (#46312; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46313; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46314; 1.00A; 43,764)						
	(1) PERM JANITOR II BC02 (#46315; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46316; 1.00A; 44,292)						
	(1) PERM JANITOR II BC02 (#46317; 1.00A; 44,292)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#46318; 1.00A; 57,420)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#46442; 1.00A; 59,376)						
	(1) PERM PLUMBER HELPER BC05 (#46443; 1.00A; 49,260)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#46449; 1.00A; 85,032)						
	(1) PERM STEAM PLANT OPERATOR-REPAIRER BC07 (#46461; 1.00A; 53,292)						
	(1) PERM NURSE MANAGER SR23 (#47266; 1.00A; 134,328)						
	(1) PERM NURSE MANAGER SR23 (#47267; 1.00A; 141,144)						

Detail Type: H

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20 (#48019; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE V SR24 (#48020; 1.00A; 129,756)						
	(1) PERM REGISTERED NURSE III SR20 (#48021; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#48024; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#48984; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#48985; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#48986; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#48987; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#48988; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#48989; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#48990; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#48992; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#48993; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#48995; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#49001; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#49002; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#49003; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#49004; 1.00A; 108,792)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#49023; 1.00A; 55,200)						
	(1) PERM SOCIAL WORKER IV SR22 (#49024; 1.00A; 72,684)						
	(1) PERM REGISTERED NURSE III SR20 (#49026; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#49027; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#49028; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#49029; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE II SR18 (#49030; 1.00A; 81,348)						
	(1) PERM REGISTERED NURSE III SR20 (#49031; 1.00A; 111,504)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#49032; 1.00A; 41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49033; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49034; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49035; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49037; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49038; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49040; 1.00A; 48,288)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#49041; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49042; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49043; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49044; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49045; 1.00A; 48,288)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#49047; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#49049; 1.00A; 44,652)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#49050; 1.00A; 52,152)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49051; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49052; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49053; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49054; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49055; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49056; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#49057; 1.00A; 48,288)						
	(1) PERM REGISTERED NURSE V SR24 (#50709; 1.00A; 139,716)						
	(1) PERM REGISTERED NURSE IV SR22 (#50710; 1.00A; 126,036)						
	(1) PERM OCC SAF & HEALTH ADVISOR IV SR22 (#50714; 1.00A; 64,620)						
	(1) PERM INSTITUTION HOUSEKEEPER II F203 (#50727; 1.00A; 54,948)						
	(1) PERM REGISTERED NURSE III SR20 (#51074; 1.00A; 120,060)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#51125; 1.00A; 48,288)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#51126; 1.00A; 44,652)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#51128; 1.00A; 41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#51130; 1.00A; 48,288)						
	(1) PERM REGISTERED NURSE III SR20 (#51141; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#52040; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#52042; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#52043; 1.00A; 114,300)						
	(1) PERM REGISTERED NURSE III SR20 (#52044; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#52045; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#52048; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#52049; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#52050; 1.00A; 117,144)						
	(1) PERM REGISTERED NURSE III SR20 (#52051; 1.00A; 111,504)						
	(1) PERM REGISTERED NURSE III SR20 (#52052; 1.00A; 120,060)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#52055; 1.00A; 48,288)						
	(1) PERM ELECTRICIAN I BC10 (#52059; 1.00A; 61,632)						
	(1) PERM ELECTRICIAN II WS10 (#52063; 1.00A; 65,244)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#52121; 1.00A; 62,136)						
	(1) PERM SOCIAL WORKER IV SR22 (#52122; 1.00A; 69,876)						
	(1) PERM SOCIAL WORKER V SR24 (#52123; 1.00A; 78,612)						
	(1) PERM REGISTERED NURSE III SR20 (#54735; 1.00A; 117,144)						
	(1) PERM HSH RISK MANAGER SRNA (#103016; 1.00A; 144,612)						
	(1) PERM HSH BRANCH MANAGER SRNA (#103019; 1.00A; 239,388)						
	(1) PERM HSH FACILITIES PLANT ENGINEER SRNA (#103502; 1.00A; 93,384)						
	(1) PERM HSH ASSOC ADMR QUALITY MGMT SRNA (#103642; 1.00A; 151,368)						
	(1) PERM FACILITIES SUPPORT BRANCH MANAGER EM02 (#103643; 1.00A; 133,896)						
	(1) PERM PSYCHIATRIST-HSH PSYCHIATRY CH LHC3 (#111813; 1.00A; 297,084)						
	(1) PERM REGISTERED NURSE III SR20 (#116495; 1.00A; 114,300)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116499; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#116501; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116502; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116503; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116504; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116505; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116506; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#116507; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116508; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116509; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#116510; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116511; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116512; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116513; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116514; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#116515; 1.00A; 41,700)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116516; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116553; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116555; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#116556; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116560; 1.00A; 48,288)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116561; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#116562; 1.00A; 44,652)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#116563; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#116564; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116565; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116566; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116567; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04 (#116568; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116569; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116571; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116573; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE06 (#117120; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117121; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117123; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#117124; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117125; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN € HE04 (#117126; 1.00A; 44,652)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117127; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117128; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117129;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#117131; 1.00A; 43,080)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117132; 1.00A; 46,440)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117133; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117134; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117135; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117136; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117137; 1.00A; 48,288)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#117138; 1.00A; 48,288)						
	(1) PERM PMA - MENTAL HEALTH € HE02 (#117139; 1.00A; 43,080)						
	(1) PERM REGISTERED NURSE VI SR26 (#118673; 1.00A; 72,684)						
	(1) PERM HSH NURSING SERVICES MANAGER SRNA (#90274H; 1.00A; 172,992)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#100885; 1.00A; 280,032)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#104221; 1.00A; 242,988)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#104234; 1.00A; 286,272)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#104674; 1.00A; 274,140)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#105900; 1.00A; 286,128)						
	(1) TEMP PSYCHIATRIST-HSH PSYCHIATRY CH LHC3 (#122108; 1.00A; 297,084)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122109; 1.00A; 232,752)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122110; 1.00A; 232,752)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122111; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	280,032)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122112; 1.00A; 239,724)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122113; 1.00A; 239,724)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122114; 1.00A; 232,752)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#122115; 1.00A; 239,724)						
	(1) PERM LPN - MENTAL HEALTH (FP) HE08 (#2226; 1.00A; 46,488)						
	(1) PERM JANITOR II BC02 (#27691; 1.00A; 42,396)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#45748; 1.00A; 46,488)						
	(1) PERM JANITOR II BC02 (#45789; 1.00A; 42,396)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#46440; 1.00A; 56,832)						
	(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#46441; 1.00A; 56,832)						
	(1) TEMP PSYCHIATRIST-INPATIENT LHC3 (#100226; 1.00A; 234,960)						
	(1) TEMP PROGRAM ADMINISTRATOR SRNA (#105817; 1.00A; 250,128)						
	(1) TEMP REGISTERED NURSE VI SR26 (#118671; 1.00A; 72,684)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/XXXX). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98206H; 1.00A; 47,448) (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98207H; 1.00A) (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98208H; 1.00A; 42,144) (1) PERM MENTAL HTH/SUBS ABUSE SPC (#98209H; 1.00A; 42,144) (1) TEMP MENTAL ILLNESS/SA COORD (#95233H; 1.00A; 67,000)	(4.00)	(1.00)	(198,736) A	(4.00)	(1.00)	(198,736) A
1004-001	HOUSE ADJUSTMENT: TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDING TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM NEUROTRAINING THERAPIST IV (#24922; 1.00A) (1) PERM MENTAL HEALTH SUPERVISOR II SR26G (#26918; 1.00A; 64,476) (1) PERM REGISTERED NURSE IV SR22L4 (#32978; 1.00A; 126,036) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#46525; 1.00A) (1) PERM REGISTERED NURSE III (#52047; 1.00A)	(5.00)		(190,512) A	(5.00)		(190,512) A

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OCCUPATIONAL THERAPIST IV SR22M (#15787; 1.00A; 78,420)	(1.00)		(78,420) A	(1.00)		(78,420) A
1006-001	HOUSE ADJUSTMENT: TRANSFER OUT (10) PERMANENT POSITIONS AND FUNDING TO POLICY, PLANNING, AND ANALYTICS (HTH501) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM NURSE MANAGER SR23L2 (#32856; 1.00A; 124,740) (1) PERM STATISTICS CLERK I SR10B (#34792; 1.00A; 32,664) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#42461; 1.00A) (1) PERM OCCUPATIONAL THERAPIST III (#46309; 1.00A) (1) PERM REGISTERED NURSE V (#48023; 1.00A) (1) PERM REGISTERED NURSE III SR20L4 (#48991; 1.00A; 114,276) (1) PERM REGISTERED NURSE III SR20L1 (#48994; 1.00A; 106,128) (1) PERM REGISTERED NURSE III SR20L3 (#52038; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20L2 (#52041; 1.00A; 108,780) (1) PERM REGISTERED NURSE III SR20L1 (#52046; 1.00A; 106,128)	(10.00)		(704,220) A	(10.00)		(704,220) A

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1007-001	HOUSE ADJUSTMENT:	(2.00)		(66,972) A	(2.00)		(66,972) A
	TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO ADMINSTRATIVE & FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08G (#43666, 1.00A, 36,732) (1) PERM OFFICE ASSISTANT III SR08B (#44330, 1.00A, 30,240)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001	HOUSE ADJUSTMENT:	(19.50)		(1,186,695) A	(19.50)		(1,186,695) A
	TRANSFER OUT (20) PERMANENT POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HEALTH SUPERVISOR II SR26H (#39752; 1.00A; 76,677) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#116500; 1.00A; 43,860) (1) PERM REGISTERED NURSE III SR20L1 (#120473; 1.00A; 106,128) (1) PERM REGISTERED NURSE III SR20F (#120474; 1.00A; 103,548) (1) PERM REGISTERED NURSE III SR20E (#120475; 1.00A; 103,548) (1) PERM REGISTERED NURSE III SR20L1 (#120476; 1.00A; 106,128) (1) PERM REGISTERED NURSE III SR20F (#120477; 1.00A; 103,548) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#120479; 1.00A; 47,412) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120480; 1.00A; 43,860) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120481; 1.00A; 43,860) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120482; 1.00A; 43,860) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120483; 1.00A; 43,860) (1) PERM PMA - MENTAL HEALTH (E) HE02B (#120484; 1.00A; 40,152) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120485; 1.00A; 43,860) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120486; 1.00A; 43,860) (1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120487; 1.00A;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	43,860)						
	(1) PERM PMA - MENTAL HEALTH (FP) HE04C (#120488; 1.00A;						
	43,860)						
	(1) PERM PMA - MENTAL HEALTH (E) HE02B (#120489; 1.00A;						
	40,152)						
	(1) PERM PMA - MENTAL HEALTH (E) HE06B (#120490; 1.00A;						
	40,956)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#120492;						
	0.50A; 23,706)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-002	HOUSE ADJUSTMENT:	20.00		1,307,028 A	20.00		1,307,028 A
	TRANSFER IN (20) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HR) FOR INPATIENT SERVICES (HTH430). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#39752; 1.00A; 78,612) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#116500; 1.00A; 48,288) (1) PERM REGISTERED NURSE III SR20 (#120473; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#120474; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20 (#120475; 1.00A; 108,792) (1) PERM REGISTERED NURSE III SR20 (#120476; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#120477; 1.00A; 111,504) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120479; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120480; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120481; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120482; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120483; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120484; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120485; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120486; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120487; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120488; 1.00A; 48,288) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120489; 1.00A; 48,288)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PMA - MENTAL HEALTH € HE02 (#120490; 1.00A; 40,272)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#120492; 1.00A; 48,288)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-001	HOUSE ADJUSTMENT:	(77.00)		(2,384,844) A	(77.00)		(2,384,844) A
	<p>TRANSFER OUT (77) PERMANENT POSITIONS AND FUNDS TO INPATIENT SERVICES (HTH430) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).</p> <p>*****</p> <p>DETAIL OF HOUSE ADJUSTMENT:</p> <p>(1) PERM SOCIAL WORKER IV/HSP IV 22 (#90306H; 1.00A; 26,478)</p> <p>(1) PERM SOCIAL WORKER IV/HSP IV 20 (#90307H; 1.00A; 24,474)</p> <p>(1) PERM RECREATIONAL THERAPIST III 20 (#90308H; 1.00A; 24,474)</p> <p>(1) PERM RECREATIONAL THERAPIST III 20 (#90309H; 1.00A; 24,474)</p> <p>(1) PERM PATIENT RIGHTS ADVISOR NA (#90329H; 1.00A; 36,468)</p> <p>(1) PERM NURSE MANAGER 23 (#90360H; 1.00A; 52,782)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90373H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90374H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90375H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90376H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90377H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90378H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90379H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90380H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90381H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90382H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90383H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90384H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90385H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90386H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90387H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90388H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90389H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90390H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90391H; 1.00A; 46,032)</p> <p>(1) PERM REGISTERED NURSE III 20 (#90392H; 1.00A; 46,032)</p>						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III 20 (#90393H; 1.00A; 46,032)						
	(1) PERM REGISTERED NURSE III 20 (#90394H; 1.00A; 46,032)						
	(1) PERM REGISTERED NURSE III 20 (#90395H; 1.00A; 46,032)						
	(1) PERM REGISTERED NURSE III 20 (#90396H; 1.00A; 46,032)						
	(1) PERM REGISTERED NURSE III 20 (#90397H; 1.00A; 46,032)						
	(1) PERM REGISTERED NURSE III 20 (#90398H; 1.00A; 46,032)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90399H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90400H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90401H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90402H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90403H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90404H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90405H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90406H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90407H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90408H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90409H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90410H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90411H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90412H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90413H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90414H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90415H;						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90416H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90417H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90418H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90419H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90420H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90421H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90422H; 1.00A; 21,930)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06 (#90423H; 1.00A; 21,930)						
	(1) PERM GROUNDSKEEPER I BC02 (#90452H; 1.00A; 21,624)						
	(1) PERM PLUMBER I BC10 (#90459H; 1.00A; 30,084)						
	(1) PERM PLUMBER I BC10 (#90460H; 1.00A; 30,084)						
	(1) PERM DIETITIAN III BC03 (#90462H; 1.00A; 22,230)						
	(1) PERM DIETARY AID BC03 (#90463H; 1.00A; 22,230)						
	(1) PERM JANITOR II BC02 (#90469H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90470H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90471H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90472H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90473H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90474H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90475H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90476H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90477H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90478H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90479H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90480H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90481H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90482H; 1.00A; 21,624)						
	(1) PERM JANITOR II BC02 (#90483H; 1.00A; 21,624)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-002	HOUSE ADJUSTMENT:	77.00		4,774,236 A	77.00		4,774,236 A
	<p>TRANASFER IN (77) PERMANENT POSITIONS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADDITIONAL FUNDS FOR SALARY FOR INPATIENT SERVICES(HTH430).</p> <p>***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER/HSP IV SR 22 (#123535; 1.00A; 52,956) (1) PERM SOCIAL WORKER/HSP IV SR 22 (#123536; 1.00A; 53,496) (1) PERM RECREATIONAL THERAPIST III SR 20 (#90308H; 1.00A; 48,948) (1) PERM RECREATIONAL THERAPIST III SR 20 (#123538; 1.00A; 48,948) (1) PERM PATIENT RIGHTS ADVISOR SR NA (#123555; 1.00A; 72,936) (1) PERM NURSE MANAGER SR 23 (#123572; 1.00A; 105,564) (1) PERM REGISTERED NURSE III SR 20 (#123592; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123594; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123624; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123625; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123731; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123732; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123733; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123734; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123735; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123736; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123737; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123738; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123739; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123740; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123741; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123742; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123743; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123744; 1.00A; 92,064) (1) PERM REGISTERED NURSE III SR 20 (#123745; 1.00A; 92,064)</p>						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR 20 (#123746; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR 20 (#123747; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR 20 (#123748; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR 20 (#123749; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR 20 (#123750; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR 20 (#123751; 1.00A; 92,064)						
	(1) PERM REGISTERED NURSE III SR 20 (#123752; 1.00A; 92,064)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123753; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123754; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123755; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123756; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123757; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123758; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123759; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123760; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123761; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123546; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123547; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123549; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123551; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123560; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123561; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123562; 1.00A; 43,860)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123563; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123564; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123565; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123566; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123567; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123568; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123569; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123570; 1.00A; 43,860)						
	(1) PERM PSYCHIATRIC TECHNICIAN (FP) HE 06 (#123571; 1.00A; 43,860)						
	(1) PERM GROUNDSKEEPER I BC 02 (#123578; 1.00A; 43,248)						
	(1) PERM PLUMBER I BC 10 (#123596; 1.00A; 60,168)						
	(1) PERM PLUMBER I BC 10 (#123597; 1.00A; 60,168)						
	(1) PERM DIETITIAN III SR 20 (#123599; 1.00A; 44,460)						
	(1) PERM DIETARY AID BC 03 (#123600; 1.00A; 44,460)						
	(1) PERM JANITOR II BC 02 (#123606; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123607; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123608; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123609; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123610; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123611; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123612; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123613; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123614; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123615; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123616; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123617; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123618; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123619; 1.00A; 43,248)						
	(1) PERM JANITOR II BC 02 (#123620; 1.00A; 43,248)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001	HOUSE ADJUSTMENT: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL SERVICES (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TELEPHONE SWITCHBOARD OPERATOR 7 (#90332H; 1.00A; 14,544) (1) PERM TELEPHONE SWITCHBOARD OPERATOR 7 (#90333H; 1.00A; 14,544)	(2.00)		(29,088) A	(2.00)		(29,088) A
1011-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MISA SPECIALISTS (#90312H; 1.00A; 23,750)	(1.00)		(23,750) A	(1.00)		(23,750) A

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-001	HOUSE ADJUSTMENT:	(76.50)	(7.00)	(3,030,528) A	(76.50)	(7.00)	(3,030,528) A

REDUCE (77) PERMANENT AND (8) TEMPORARY POSITIONS
AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT
(HTH430/HQ).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM LPN - HOSPITAL (FP) HE08C (#2167; 1.00A; 51,228)
- (1) PERM LPN - HOSPITAL (FP) HE08C (#2171; 1.00A; 51,228)
- (1) PERM LPN - HOSPITAL (FP) HE08C (#7211; 1.00A; 47,412)
- (1) PERM PMA - HOSPITAL (E) HE02C (#10996; 1.00A)
- (1) PERM LPN - MENTAL HEALTH (FP) (#18149; 1.00A)
- (1) PERM ACCOUNT CLERK II SR08C (#44252; 1.00A; 31,440)
- (1) PERM ACCOUNTANT III SR20D (#46162; 1.00A; 48,948)
- (1) PERM OCCUPATIONAL THERAPIST III (#46308; 1.00A)
- (1) PERM DIETITIAN III SR20M (#46445; 1.00A; 72,528)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#50682; 1.00A)
- (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV (#51145; 1.00A)
- (1) PERM LPN - MENTAL HEALTH (FP) (#52057; 1.00A)
- (1) PERM INFORMATION TECHNOLOGY BAND B SR24M
(#52069; 1.00A; 87,686)
- (1) PERM OCCUPATIONAL THERAPIST III (#52105; 0.50A;
43,824)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116498;
1.00A; 47,412)
- (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#116554;
1.00A; 47,412)
- (1) PERM HSP/SW VI (VAR 26677) (#90261H; 1.00A; 55,500)
- (1) PERM PHYSICIAN I (VAR 31573) (#90264H; 1.00A; 70,224)
- (1) PERM RPN III (VAR 116493,94236H) (#90275H; 1.00A; 57,756)
- (1) PERM PSYCHIATRIST I NA (#90300H; 1.00A; 110,000)
- (1) PERM PSYCHIATRIST I NA (#90301H; 1.00A; 110,000)
- (1) PERM PHYSICIAN I NA (#90302H; 1.00A; 54,528)
- (1) PERM CLINICAL PSYCHOLOGIST 26 (#90303H; 1.00A; 32,238)
- (1) PERM CLINICAL PSYCHOLOGIST 26 (#90304H; 1.00A; 32,238)
- (1) PERM CLINICAL PSYCHOLOGIST 26 (#90305H; 1.00A; 32,238)
- (1) PERM RECREATIONAL THERAPIST III 20 (#90310H; 1.00A;
24,474)

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM RECREATIONAL THERAPIST III 20 (#90311H; 1.00A; 24,474)						
	(1) PERM MISA SPECIALISTS (#90313H; 1.00A; 23,750)						
	(1) PERM MEDICAL TECHNOLOGIST III 20 (#90314H; 1.00A; 24,474)						
	(1) PERM OCCUPATIONAL THERAPIST III 20 (#90315H; 1.00A; 24,474)						
	(1) PERM OCCUPATIONAL THERAPIST III 20 (#90316H; 1.00A; 24,474)						
	(1) PERM OCCUPATIONAL AID HE06 (#90317H; 1.00A; 21,930)						
	(1) PERM OCCUPATIONAL AID HE06 (#90318H; 1.00A; 21,930)						
	(1) PERM OCCUPATIONAL AID HE06 (#90319H; 1.00A; 21,930)						
	(1) PERM OCCUPATIONAL AID HE06 (#90320H; 1.00A; 21,930)						
	(1) PERM ACCOUNTANT III 20 (#90321H; 1.00A)						
	(1) PERM ACCOUNT CLERK II 8 (#90322H; 1.00A)						
	(1) PERM HUMAN RESOURCES ASSISTANT III 9 (#90323H; 1.00A)						
	(1) PERM OFFICE ASSISTANT III 8 (#90327H; 1.00A)						
	(1) PERM OFFICE ASSISTANT III 8 (#90328H; 1.00A)						
	(1) PERM MEDICAL RECORDS TECH V 11 (#90330H; 1.00A; 17,010)						
	(1) PERM STATISTICS CLERK I 10 (#90331H; 1.00A; 16,332)						
	(1) PERM REGISTERED NURSE VI 26 (#90361H; 1.00A; 59,376)						
	(1) PERM REGISTERED NURSE V 24 (#90362H; 1.00A; 54,888)						
	(1) PERM REGISTERED NURSE V 24 (#90363H; 1.00A; 54,888)						
	(1) PERM REGISTERED NURSE IV 22 (#90364H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90365H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90366H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90367H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90368H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90369H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90370H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90371H; 1.00A; 50,742)						
	(1) PERM REGISTERED NURSE IV 22 (#90372H; 1.00A; 50,742)						
	(1) PERM CARPENTER I BC09 (#90450H; 1.00A; 28,986)						
	(1) PERM CARPENTER HELPER BC05 (#90451H; 1.00A; 24,048)						
	(1) PERM ELECTRICIAN I BC10 (#90453H; 1.00A; 30,084)						
	(1) PERM ELECTRICIAN I BC10 (#90454H; 1.00A; 30,084)						
	(1) PERM ELECTRICIAN I BC10 (#90455H; 1.00A; 30,084)						

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM MAINTENANCE MECHANIC I BC09 (#90456H; 1.00A; 28,986)						
	(1) PERM PAINTER I BC09 (#90457H; 1.00A; 28,986)						
	(1) PERM PLUMBER II WS10 (#90458H; 1.00A; 31,860)						
	(1) PERM PLUMBER HELPER BC05 (#90461H; 1.00A; 24,048)						
	(1) PERM DIETARY AID BC03 (#90464H; 1.00A; 22,230)						
	(1) PERM COOK III WS08 (#90465H; 1.00A; 28,968)						
	(1) PERM COOK III WS08 (#90466H; 1.00A; 28,968)						
	(1) PERM COOK II BC08 (#90467H; 1.00A; 27,072)						
	(1) PERM COOK II BC09 (#90468H; 1.00A; 28,986)						
	(1) PERM LAUNDRY WORKER II WS03 (#90484H; 1.00A; 23,796)						
	(1) PERM LAUNDRY WORKER I BC03 (#90485H; 1.00A; 22,230)						
	(1) PERM LAUNDRY WORKER I BC03 (#90486H; 1.00A; 22,230)						
	(1) PERM DIRECTOR OF SECURITY (#90487H; 1.00A)						
	(1) PERM HSP/SOCIAL WORKER IV (#92850H; 0.50A; 16,638)						
	(1) PERM RPN III (#94240H; 0.50A; 31,476)						
	(1) PERM MED. SEC. OFFICER (V-117130) (#96718H; 1.00A; 36,780)						
	(1) PERM MENTAL HTH/SUBS ABUSE SPC (#98210H; 1.00A; 42,144)						
	(1) PERM MEDICAL LAB TECHNICIAN (#98212H; 1.00A; 29,976)						
	(1) PERM MEDICAL LAB ASSISTANT (#98213H; 1.00A; 25,920)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#104348; 1.00A)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#122116; 0.50A)						
	(1) TEMP PSYCHIATRIST-INPATIENT (#122117; 0.50A)						
	(1) TEMP RN IV (VAR 51138) (#90279H; 1.00A; 75,780)						
	(1) TEMP PSYCHIATRIC TECHNICIAN (#94241H; 1.00A; 22,233)						
	(1) TEMP CLINICAL SAFETY PROG COORD (#95234H; 1.00A)						
	(1) TEMP TREATMENT MALL MANAGER (#95235H; 1.00A)						
	(1) TEMP MENTAL HEALTH SUPERVISOR II (#95236H; 1.00A)						
	PERSONAL SVCS ADJ (311,083)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PSYCHIATRIC TECHNICIAN (FP) (#34609; 1.00A; - 34,836) (1) PERM LPN - MENTAL HEALTH (FP) (#120478; 1.00A) (1) PERM PSYCHIATRIC TECHNICIAN (FP) HE06C (#120491; 1.00A; -47,412) (1) TEMP JANITOR II (PSE 94233H) (#118672; 1.00A; -23,616) PERSONAL SVCS ADJUSTMENT (35,799)	(3.00)	(2.00)	(70,065) A	(3.00)	(2.00)	(70,065) A
1015-001	HOUSE ADJUSTMENT: TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ADULT MENTAL HEALTH - INPATIENT (HTH430). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (46,160,974A)			(46,160,974) A			(46,160,974) A
	TOTAL BUDGET CHANGES	(155.00)	(6.00)	(44,686,602) A	(155.00)	(6.00)	(44,686,602) A
	BUDGET TOTALS	584.00	15.00	38,026,676 A	584.00	15.00	38,026,676 A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,113,424 A	29.00	0.00	20,113,424 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	6,570,543 P	0.00	7.50	6,570,543 P
	BASE APPROPRIATIONS	29.00	7.50	36,291,947	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			108,604 A			108,604 A
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BLOCK GRANT (-160,398)</p> <p>SEE HTH440 SEQ. NO. 20-002, 20-003</p>						
20-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST (#43883; 55,200) FRINGE BENEFITS (28,152)</p> <p>SEE HTH440 SEQ. NO. 20-001, 20-003.</p>						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM TREATMENT SERVICES (HTH440/HO) TO ALCOHOL AND DRUG ABUSE DIVISION ADMINISTRATION (HTH440/HD), TREATMENT AND RECOVERY BRANCH (HTH440/HT), AND CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL TO FEDERAL FUNDS.</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST (#119205; 51,024) FRINGE BENEFITS (26,022)</p> <p>SEE HTH440 SEQ. NO. 20-001, 20-002.</p>						
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD).</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRASTATE (-2,000) SUBSISTENCE, INTRASTATE (-500) SUBSISTENCE (-2,200) HIRE OF PASSENGER CARS (-100)</p>						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER IN (46) PERMANENT AND (70) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE) AND ADD (19) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440) ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ASSISTANT PROGRAM ADMINISTRATOR ES01 (#100221; 1.00A; 129,192) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#3741; 1.00A; 103,464) (1) PERM REGISTERED NURSE IV SR22 (#11005; 1.00A; 119,964) (1) PERM SOCIAL WORKER IV SR22 (#11102; 1.00A; 75,588) (1) PERM REGISTERED NURSE IV SR22 (#12924; 1.00A; 122,964) (1) PERM HUMAN SVCS PROF V SR24 (#13366; 1.00A; 91,968) (1) PERM CLINICAL PSYCHOLOGIST LHA2 (#15451; 1.00A; 103,452) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#15553; 1.00A; 103,452) (1) PERM REGISTERED NURSE IV SR22 (#22838; 1.00A; 119,964) (1) PERM SOCIAL WORKER IV SR22 (#28398; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#31748; 1.00A; 81,744) (1) PERM HUMAN SVCS PROF IV SR22 (#36268; 1.00A; 62,136) (1) PERM SOCIAL WORKER IV SR22 (#37475; 1.00A; 57,420) (1) PERM SOCIAL WORKER IV SR22 (#37477; 1.00A; 81,744) (1) PERM SOCIAL WORKER IV SR22 (#48074; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF III SR20 (#48077; 1.00A; 51,024) (1) PERM HUMAN SVCS PROF IV SR22 (#48079; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF IV SR22 (#48080; 1.00A; 81,744) (1) PERM SOCIAL WORKER IV SR22 (#48084; 1.00A; 72,684) (1) PERM SOCIAL WORKER IV SR22 (#48086; 1.00A; 64,620) (1) PERM SOCIAL WORKER IV SR22 (#48091; 1.00A; 75,588) (1) PERM HUMAN SVCS PROF IV SR22 (#48093; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF IV SR22 (#48099; 1.00A; 59,748) (1) PERM SOCIAL WORKER IV SR22 (#48111; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#52096; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#52099; 1.00A; 57,420)	46.00	70.00	9,530,712 A	46.00	70.00	9,530,712 A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121277; 1.00A; 104,028)						
	(1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121337; 1.00A; 90,444)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121349; 1.00A; 86,484)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121353; 1.00A; 95,652)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121354; 1.00A; 107,124)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121369; 1.00A; 78,612)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#121393; 1.00A; 81,744)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121455; 1.00A; 78,612)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121458; 1.00A; 81,744)						
	(1) PERM HUMAN SVCS PROF V SR24 (#121507; 1.00A; 72,684)						
	(1) PERM SOCIAL WORKER III SR20 (#121508; 1.00A; 53,064)						
	(1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121511; 1.00A; 72,684)						
	(1) PERM HUMAN SVCS PROF V SR24 (#121612; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF V SR24 (#121643; 1.00A; 75,588)						
	(1) PERM REGISTERED NURSE V SR24 (#121655; 1.00A; 136,308)						
	(1) PERM HUMAN SVCS PROF V SR24 (#121663; 1.00A; 69,876)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121690; 1.00A; 64,620)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121692; 1.00A; 57,420)						
	(1) PERM MENTAL HEALTH SPECIALIST SR24 (#121709; 1.00A; 64,620)						
	(1) PERM REGISTERED NURSE III SR20 (#121739; 1.00A; 108,792)						
	(1) PERM REGISTERED NURSE III SR20 (#121885; 1.00A; 96,732)						
	(1) TEMP SOCIAL WORKER IV SR22 (#40957; 1.00A; 62,136)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100222; 1.00A; 217,356)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100227; 1.00A; 224,976)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100292; 1.00A;						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	212,076)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#100294; 1.00A; 218,412)						
	(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#100399; 1.00A; 267,312)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#120225; 1.00A; 67,200)						
	(1) TEMP SOCIAL WORKER IV SR22 (#120226; 1.00A; 62,136)						
	(1) TEMP SOCIAL WORKER IV SR22 (#120227; 1.00A; 57,420)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#120228; 1.00A; 59,748)						
	(1) TEMP SOCIAL WORKER IV SR22 (#120229; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#120230; 1.00A; 57,420)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#120231; 1.00A; 57,420)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121355; 1.00A; 72,684)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121356; 1.00A; 59,748)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#121357; 1.00A; 75,588)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121358; 1.00A; 69,876)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121359; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121360; 1.00A; 69,876)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121371; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121373; 1.00A; 59,748)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121379; 1.00A; 67,200)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121394; 1.00A; 59,748)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121398; 1.00A; 69,876)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121459; 1.00A; 67,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121462; 1.00A; 67,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121464; 1.00A; 64,620)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121484; 1.00A; 67,200)						
	(1) TEMP SOCIAL WORKER V SR24 (#121485; 1.00A; 81,744)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#121493; 1.00A; 72,684)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121509; 1.00A; 67,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121510; 1.00A; 63,336)						
	(1) TEMP SOCIAL WORKER III SR20 (#121512; 1.00A; 53,064)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121613; 1.00A; 67,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121644; 1.00A; 69,876)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121646; 1.00A; 57,420)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121647; 1.00A; 57,420)						
	(1) TEMP HUMAN SVCS PROF III SR20 (#121648; 1.00A; 53,064)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121649; 1.00A; 64,620)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SOCIAL WORKER IV SR22 (#121656; 1.00A; 55,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121657; 1.00A; 67,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121658; 1.00A; 59,748)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121664; 1.00A; 59,748)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121665; 1.00A; 64,620)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121666; 1.00A; 59,748)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121675; 1.00A; 57,420)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121676; 1.00A; 57,420)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121677; 1.00A; 55,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121678; 1.00A; 57,420)						
	(1) TEMP SOCIAL SERVICE ASSISTANT V SR13 (#121732; 1.00A; 44,496)						
	(1) TEMP SOCIAL SERVICE ASSISTANT V SR13 (#121737; 1.00A; 42,792)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122103; 1.00A; 205,884)						
	(1) TEMP CLINICAL PSYCHOLOGIST SUP LHA2 (#121337; 1.00A; 90,444)						
	(1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121349; 1.00A; 86,484)						
	(1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121353; 1.00A; 95,652)						
	(1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121354; 1.00A; 107,124)						
	(1) TEMP MENTAL HEALTH SUPERVISOR II SR26 (#121369; 1.00A; 78,612)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121370; 1.00A; 72,684)						
	(1) TEMP MENTAL HEALTH SUPERVISOR II SR26 (#121455; 1.00A; 78,612)						
	(1) TEMP SOCIAL WORKER III SR20 (#121508; 1.00A; 53,064)						
	(1) TEMP MENTAL HEALTH SUPERVISOR II SR26 (#121511; 1.00A; 72,684)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#121612; 1.00A; 75,588)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#121643; 1.00A; 75,588)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#121663; 1.00A; 69,876)						
	(1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121690; 1.00A; 64,620)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121692; 1.00A; 57,420)						
	(1) TEMP MENTAL HEALTH SPECIALIST SR24 (#121709; 1.00A; 64,620)						
	(1) TEMP REGISTERED NURSE III SR20 (#121739; 1.00A; 108,792)						
	(1) TEMP REGISTERED NURSE III SR20 (#121885; 1.00A; 96,732)						
1001-001	HOUSE ADJUSTMENT:	8.00		804,924 A	8.00		804,924 A
	TRANSFER IN (8) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HG) FOR COMMUNITY SERVICES DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#29830; 1.00A; 84,996) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#34071; 1.00A; 111,900) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#39281; 1.00A; 92,004) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41179; 1.00A; 111,900) (1) PERM CLINICAL PSYCHOLOGIST LAH1 (#122332; 1.00A; 81,744) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122333; 1.00A; 88,464) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122334; 1.00A; 85,032) (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#122534; 1.00A; 148,884)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:	28.00	25.00	4,285,920 A	28.00	25.00	4,285,920 A
	TRANSFER IN (27) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) AND ADD (1) PERMANENT AND (12) TEMPORARY POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE III SR20 (#2124; 1.00A; 120,060) (1) PERM GENERAL PROFESSIONAL V SR24 (#3863; 1.00A; 72,684) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#7240; 1.00A; 52,152) (1) PERM REGISTERED NURSE III SR20 (#8127; 1.00A; 108,792) (1) PERM HUMAN SVCS PROF IV SR22 (#9931; 1.00A; 69,876) (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#14511; 1.00A; 99,468) (1) PERM HUMAN SVCS PROF IV SR22 (#17453; 1.00A; 64,620) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#22238; 1.00A; 52,152) (1) PERM HUMAN SVCS PROF IV SR22 (#48095; 1.00A; 75,588) (1) PERM HUMAN SVCS PROF IV SR22 (#48096; 1.00A; 69,876) (1) PERM HUMAN SVCS PROF IV SR22 (#48098; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF IV SR22 (#48100; 1.00A; 55,200) (1) PERM HUMAN SVCS PROF IV SR22 (#48102; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#48103; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF IV SR22 (#49010; 1.00A; 55,200) (1) PERM SOCIAL WORKER IV SR22 (#49012; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF V SR24 (#52330; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#113119; 1.00A; 55,200) (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#121342; 1.00A; 109,680) (1) PERM GENERAL PROFESSIONAL V SR24 (#121345; 1.00A; 72,684) (1) PERM SOCIAL WORKER IV SR22 (#121346; 1.00A; 69,876) (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#121473; 1.00A; 81,744)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HUMAN SVCS PROF IV SR22 (#121475; 1.00A; 55,200)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695; 1.00A; 57,420)						
	(1) PERM MENTAL HEALTH SPECIALIST SR24 (#121703; 1.00A; 75,588)						
	(1) PERM ADVANCED PRACTICE RN II SR28 (#121741; 1.00A; 163,452)						
	(1) PERM ADVANCED PRACTICE RN II SR28 (#121742; 1.00A; 134,952)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121476; 1.00A; 57,420)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121480; 1.00A; 64,620)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121606; 1.00A; 67,200)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121607; 1.00A; 57,420)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121608; 1.00A; 59,748)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121609; 1.00A; 59,748)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121610; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121611; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#121617; 1.00A; 72,684)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121618; 1.00A; 62,136)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121622; 1.00A; 59,748)						
	(1) TEMP SOCIAL SERVICE ASSISTANT V SR13 (#121740; 1.00A; 39,540)						
	(1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#122107; 1.00A; 255,060)						
	(1) PERM GENERAL PROFESSIONAL V SR24 (#121344; 1.00A; 72,684)						
	(1) TEMP REGISTERED NURSE III SR20 (#2124; 1.00A; 120,060)						
	(1) TEMP SUBSTANCE USE DISORDERS BRANCH MANAGER EM08 (#104216; 1.00A; 111,072)						
	(1) TEMP SOCIAL WORKER IV SR22 (#113119; 1.00A; 55,200)						
	(1) TEMP CLINICAL PSYCHOLOGIST SUP LHA2 (#121342; 1.00A; 109,680)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121344; 1.00A; 72,684)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#121345; 1.00A; 72,684)						
	(1) TEMP SOCIAL WORKER IV SR22 (#121346; 1.00A; 69,876)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#121475; 1.00A; 55,200)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695; 1.00A; 57,420)						
	(1) TEMP MENTAL HEALTH SPECIALIST SR24 (#121703; 1.00A; 75,588)						
	(1) TEMP ADVANCED PRACTICE RN II SR28 (#121741; 1.00A; 163,452)						
	(1) TEMP ADVANCED PRACTICE RN II SR28 (#121742; 1.00A; 134,952)						
1008-001	HOUSE ADJUSTMENT:	(13.00)		(809,356) A	(13.00)		(809,356) A
	TRANSFER OUT (13) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE & FISCAL DIVISION (HTH420) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK III SR11J (#28940; 1.00A; 46,476) (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#37190; 1.00A; 55,092) (1) PERM ADMINISTRATIVE OFFCR V SR24L (#41639; 1.00A; 84,876) (1) PERM SECRETARY III SR16M (#41640; 1.00A; 63,612) (1) PERM PRGM SPCLT SUBSTANCE ABUSE V SR24E (#42407; 1.00A; 64,476) (1) PERM ALCOHOL AND DRUG ABUSE ADMR EM07 (#44401; 1.00A; 103,956) (1) PERM ACCOUNTANT III SR20 (#45290; 1.00A; 48,948) (1) PERM ACCOUNTANT III SR20 (#112471; 1.00A; 48,948) (1) PERM ACCOUNTANT IV SR22H (#116386; 1.00A; 64,270) (1) PERM PROGRAM SPECIALIST VI SR26L (#117897; 1.00A; 82,958) (1) PERM INFORMATION TECHNOLOGY BAND B SR22G (#118211; 1.00A; 60,412) (1) PERM OFFICE ASSISTANT III SR08 (#120129; 1.00A; 30,240) (1) PERM PROG SPCLT IV (97606H) SR22D (#122291; 1.00A; 55,092)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO QUALITY ASSURANCE & PROGRAM IMPROVEMENT (HTH460) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ALCOHOLISM TRAINING COORD SR22D (#44246; 1.00A; 55,092)	(1.00)		(55,092) A	(1.00)		(55,092) A
1010-001	HOUSE ADJUSTMENT: TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS TO POLICY, PLANNING AND ANALYTICS DIVISION (HTH501) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER V SR24 (#25851; 1.00A; 59,616) (1) PERM PLANNER V SR24 (#42416; 1.00A; 59,616) (1) PERM RESEARCH STATISTICIAN IV SR22K (#43320; 1.00A; 70,198) (1) PERM STATISTICS CLERK I SR10I (#43630; 1.00A; 43,008) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#119205; 1.00A)	(5.00)		(232,438) A	(5.00)		(232,438) A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-001	HOUSE ADJUSTMENT: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE & FISCAL DIVISION (HTH420) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14C (#17578; 1.00A; 39,720) (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#27863; 1.00A; 78,420)	(2.00)		(118,140) A	(2.00)		(118,140) A
1012-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#24642; 1.00A; 103,236) (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#26644; 1.00A; 52,956) (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#27873 1.00A, 93,204) (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22 (#43883, 1.00A, 0) (1) TEMP PROGRAM SPECIALIST (122372E) SR24 (#98801H, 1.00P, 57,432)	(4.00)	(1.00)	306,828 A	(4.00)	(1.00)	(306,828) A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-002	HOUSE ADJUSTMENT:	4.00	1.00	426,840 A	4.00	1.00	426,840 A
	TRANSFER IN (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT) FOR COMMUNITY SERVICES DIVISION (HTH440) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#24642; 1.00A; 111,900) (1) PERM PROGRAM SPECIALIST IV SR22 (#26644; 1.00A; 67,200) (1) PERM PROGRAM SPECIALIST VI SR28 (#27873; 1.00A; 99,468) (1) PERM GENERAL PROFESSIONAL V SR24 (#43883; 1.00A; 72,684) (1) TEMP GENERAL PROFESSIONAL V SR24 (#122372; 1.00P; 75,588)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001	HOUSE ADJUSTMENT: TRANSFER OUT (3) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14K (#38615; 1.00A; 54,432) (1) PERM PROGRAM SPECIALIST VI SR26 (#43342; 1.00A; 95,436) (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22E (#46777; 1.00A; 57,324) (1) TEMP PROGRAM SPECIALIST V (96610H) SR24 (#122749; 1.00P; 53,364) (1) TEMP PROGRAM SPECIALIST IV (96611H) SR22 (#122750; 1.00P; 47,400) (1) TEMP PROGRAM SPECIALIST IV (93814H) SR22 (#122751; 1.00P; 59,616)	(3.00)		(207,192) A	(3.00)		(159,216) A
			(3.00)	(160,380) P		(3.00)	(160,380) P
1014-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION TO DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMININISTRATION DIVISION (HTH495) FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PRGM SPCLT SUBSTANCE ABUSE IV SR22M (#31668, 1.00A, 78,420)	(1.00)		(78,420) A	(1.00)		(78,420) A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001	HOUSE ADJUSTMENT:	38.00	1.00	2,779,236 A	38.00	1.00	2,779,236 A
	TRANSFER IN (39) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE) FOR COMMUNITY SERVICES DIVISION (HTH440).	1.00		113,196 B	1.00		113,196 B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF VI SR26 (#8686; 1.00A; 91,968) (1) PERM SOCIAL WORKER V SR24 (#25403; 1.00A; 78,612) (1) PERM SOCIAL WORKER VI SR26 (#25414; 1.00A; 69,876) (1) PERM SOCIAL WORKER V SR24 (#25566; 1.00A; 91,968) (1) PERM SOCIAL WORKER IV SR22 (#25630; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF V SR24 (#25631; 1.00A; 69,876) (1) PERM SOCIAL WORKER IV SR22 (#31038; 1.00A; 57,420) (1) PERM SOCIAL WORKER IV SR22 (#31041; 1.00A; 69,876) (1) PERM HUMAN SVCS PROF IV SR22 (#31042; 1.00A; 64,620) (1) PERM HUMAN SVCS PROF IV SR22 (#31478; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#36828; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF IV SR22 (#40500; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#40501; 1.00A; 72,684) (1) PERM SOCIAL WORKER IV SR22 (#40502; 1.00A; 59,748) (1) PERM SOCIAL WORKER IV SR22 (#40505; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#41100; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#42974; 1.00A; 81,744) (1) PERM SOCIAL WORKER IV SR22 (#42975; 1.00A; 67,200) (1) PERM SOCIAL WORKER V SR24 (#44998; 1.00A; 91,968) (1) PERM SOCIAL WORKER IV SR22 (#45425; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF IV SR22 (#45426; 1.00A; 62,136) (1) PERM SOCIAL WORKER IV SR22 (#45427; 1.00A; 78,612) (1) PERM SOCIAL WORKER IV SR22 (#46845; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#50512; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#50514; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF V SR24 (#50545; 1.00A; 85,032) (1) PERM SOCIAL WORKER VI SR26 (#51111; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF IV SR22 (#110057; 1.00A; 69,876) (1) PERM SOCIAL WORKER IV SR22 (#110060; 1.00A; 59,748)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SOCIAL WORKER IV SR22 (#110062; 1.00A; 55,200)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110065; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110071; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110113; 1.00A; 69,876)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110454; 1.00A; 62,136)						
	(1) PERM HUMAN SVCS PROF V SR24 (#111515; 1.00A; 91,968)						
	(1) PERM HUMAN SVCS PROF V SR24 (#117193; 1.00A; 85,032)						
	(1) PERM SOCIAL WORKER IV SR22 (#121864; 1.00A; 57,420)						
	(1) PERM SOCIAL WORKER IV SR22 (#121872; 1.00A; 69,876)						
	(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121992; 1.00B; 113,196)						
	(1) TEMP GENERAL PROFESSIONAL V SR24 (#117644; 1.00A; 72,684)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1016-002	HOUSE ADJUSTMENT:	15.00	9.00	2,111,628 A	15.00	9.00	2,111,628 A

TRANSFER IN (14) PERMANENT AND (6) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM) AND ADD (1) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440)

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM REGISTERED NURSE IV SR22 (#8324; 1.00A; 110,904)
- (1) PERM HUMAN SVCS PROF IV SR22 (#9143; 1.00A; 57,420)
- (1) PERM HUMAN SVCS PROF V SR24 (#14930; 1.00A; 72,684)
- (1) PERM HUMAN SVCS PROF IV SR22 (#24369; 1.00A; 59,748)
- (1) PERM HUMAN SVCS PROF IV SR22 (#26892; 1.00A; 81,744)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48110; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48977; 1.00A; 69,876)
- (1) PERM HUMAN SVCS PROF IV SR22 (#48983; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#49069; 1.00A; 62,136)
- (1) PERM HUMAN SVCS PROF IV SR22 (#52327; 1.00A; 62,136)
- (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121338; 1.00A; 91,968)
- (1) PERM HUMAN SVCS PROF V SR24 (#121477; 1.00A; 69,876)
- (1) PERM REGISTERED NURSE V SR24 (#121660; 1.00A; 139,716)
- (1) PERM LICENSED PRACTICAL NURSE II HE08 (#121751; 1.00A; 50,196)
- (1) TEMP HUMAN SVCS PROF IV SR22 (#48109; 1.00A; 62,136)
- (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#100311; 1.00A; 238,680)
- (1) TEMP SOCIAL WORKER IV SR22 (#121478; 1.00A; 57,420)
- (1) TEMP HUMAN SVCS PROF V SR24 (#121640; 1.00A; 75,588)
- (1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121750; 1.00A; 52,152)
- (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122106; 1.00A; 218,412)

- (1) PERM GENERAL PROFESSIONAL V SR24 (#3862; 1.00A; 72,684)
- (1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121338; 1.00A;

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	91,968)						
	(1) TEMP REGISTERED NURSE V SR24 (#121660; 1.00A; 139,716)						
	(1) TEMP LICENSED PRACTICAL NURSE II HE08 (#121751; 1.00A; 50,196)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-002	HOUSE ADJUSTMENT:	16.00	9.00	2,294,952 A	16.00	9.00	2,294,952 A
	TRANSFER IN (16) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT AND ADD (5) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION(HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22 (#12108; 1.00A; 81,744) (1) PERM HUMAN SVCS PROF IV SR22 (#15090; 1.00A; 57,420) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#24371; 1.00A; 52,152) (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#32888; 1.00A; 100,500) (1) PERM REGISTERED NURSE IV SR22 (#43141; 1.00A; 122,964) (1) PERM HUMAN SVCS PROF IV SR22 (#43147; 1.00A; 69,876) (1) PERM SOCIAL WORKER IV SR22 (#48104; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF IV SR22 (#48106; 1.00A; 57,420) (1) PERM SOCIAL WORKER IV SR22 (#48107; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF IV SR22 (#48978; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#48979; 1.00A; 64,620) (1) PERM SOCIAL WORKER IV SR22 (#52095; 1.00A; 64,620) (1) PERM HUMAN SVCS PROF V SR24 (#121487; 1.00A; 62,136) (1) PERM SOCIAL WORKER V SR24 (#121532; 1.00A; 67,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697; 1.00A; 57,420) (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121705; 1.00A; 75,588) (1) TEMP PROGRAM ADMINISTRATOR SRNA (#102477; 1.00A; 250,128) (1) TEMP PSYCHIATRIST-BRANCH MED DIR LHC3 (#110555; 1.00A; 273,888) (1) TEMP CLINICAL PSYCHOLOGIST LHA1 (#121340; 1.00A; 111,468) (1) TEMP REGISTERED NURSE V SR24 (#121659; 1.00A; 132,996) (1) TEMP REGISTERED NURSE IV SR22 (#43141; 1.00A; 122,964) (1) TEMP GENERAL PROFESSIONAL V SR24 (#121341; 1.00A;						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	72,684) (1) TEMP HUMAN SVCS PROF V SR24 (#121487; 1.00A; 62,136) (1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697; 1.00A; 57,420) (1) TEMP MENTAL HEALTH SPECIALIST SR24 (#121705; 1.00A; 75,588)						
1020-001	HOUSE ADJUSTMENT:	5.00	1.00	392,640 A	5.00	1.00	392,640 A
	TRANSFER IN (4) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDING FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNITY SERVICES DIVISION(HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V SR24 (#118121; 1.00A; 72,684) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#123147; 1.00A; 57,420) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#118123; 1.00A; 57,420) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#123194; 1.00A; 59,748) (1) TEMP GENERAL PROFESSIONAL V SR24 (#123140; 1.00A; 72,684) (1) PERM GENERAL PROFESSIONAL V SR24 (#118120; 1.00A; 72,684)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1021-001	HOUSE ADJUSTMENT: TRANSFER IN (17) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH440/HF) FOR COMMUNITY SERVICES DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE IV SR22 (#10998; 1.00A; 132,420) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#14419; 1.00A; 78,612) (1) PERM SOCIAL WORKER V SR24 (#25663; 1.00A; 91,968) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#31048; 1.00A; 75,576) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#40547; 1.00A; 75,564) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41392; 1.00A; 85,692) (1) PERM SECRETARY III SR16 (#41636; 1.00A; 46,272) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121794; 1.00A; 78,612) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122066; 1.00A; 75,264) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122238; 1.00A; 88,428) (1) PERM SOCIAL WORKER V SR24 (#122546; 1.00A; 72,684) (1) PERM SOCIAL WORKER IV SR22 (#122636; 1.00A; 55,200) (1) PERM SOCIAL WORKER IV SR22 (#122637; 1.00A; 55,200) (1) PERM CLINICAL PSYCHOLOGIST SUP LHA2 (#123211; 1.00A; 148,884) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#123279; 1.00A; 98,820) (1) PERM CLINICAL PSYCHOLGIST LHA1 (#123280; 1.00A; 151,368) (1) PERM GENERAL PROFESSIONAL VI SR26 (#111549; 1.00A; 72,684) (1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#104215; 1.00A; 224,976)	17.00	8.00	3,299,832 A	17.00	8.00	3,299,832 A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106425; 1.00A; 203,472)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106975; 1.00A; 227,220)						
	(1) TEMP PSYCHIATRIST-DIV PSYCH CHIEF LHC4 (#122096; 1.00A; 282,888)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122099; 1.00A; 197,544)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122100; 1.00A; 260,772)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122101; 1.00A; 205,884)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122102; 1.00A; 213,828)						
<hr/>							
1022-001	HOUSE ADJUSTMENT:						
	TRANSFER IN (4) TEMPORARY POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460HO) FOR COMMUNITY SERVICES DIVISION (HTH440)						

	DETAIL OF HOUSE ADJUSTMENT:						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#122028; 1.00N; 57,420)						
	(1) TEMP HUMAN SVCS PROF IV SR22 (#122029; 1.00N; 59,748)						
	(1) TEMP SOCIAL WORKER IV SR22 (#122030; 1.00N; 57,420)						
	(1) TEMP GENERAL PROFESSIONAL VI SR26 (#119507; 1.00N; 99,468)						
				4.00		274,056	N
					4.00		274,056 N
<hr/>							

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1023-001	HOUSE ADJUSTMENT:	6.00	3.00	557,232 A	6.00	3.00	557,232 A
	TRANSFER IN (6) PERMANENT POSITIONS AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460HS) AND ADD (3) TEMPORARY POSITONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22 (#14420; 1.00A; 57,420) (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#30116; 1.00A; 72,684) (1) PERM SOCIAL WORKER IV SR22 (#117119; 1.00A; 57,420) (1) PERM HUMAN SVCS PROF IV SR22 (#118107; 1.00A; 55,200) (1) PERM HUMAN SVCS PROF IV SR22 (#118270; 1.00A; 69,876) (1) PERM HUMAN SVCS PROF IV SR22 (#118433; 1.00A; 62,136) (1) TEMP SOCIAL WORKER IV SR22 (#117119; 1.00A; 57,420) (1) TEMP HUMAN SVCS PROF IV SR22 (#118107; 1.00A; 55,200) (1) TEMP HUMAN SVCS PROF IV SR22 (#118270; 1.00A; 69,876)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1024-001	HOUSE ADJUSTMENT:	43.00	2.00	3,301,896 A	43.00	2.00	3,301,896 A
	TRANSFER IN (43) PERMANENT POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HV) AND ADD (2) TEMPORARY POSITIONS AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF VI SR26 (#25401; 1.00A; 85,032) (1) PERM HUMAN SVCS PROF IV SR22 (#25611; 1.00A; 59,748) (1) PERM GENERAL PROFESSIONAL V SR24 (#25612; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF V SR24 (#39659; 1.00A; 75,588) (1) PERM SOCIAL WORKER IV SR22 (#40499; 1.00A; 64,620) (1) PERM HUMAN SVCS PROF IV SR22 (#40504; 1.00A; 59,748) (1) PERM SOCIAL WORKER VI SR26 (#41388; 1.00A; 88,464) (1) PERM SOCIAL WORKER IV SR22 (#42200; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF IV SR22 (#42977; 1.00A; 72,684) (1) PERM SOCIAL WORKER VI SR26 (#45170; 1.00A; 95,652) (1) PERM HUMAN SVCS PROF IV SR22 (#50511; 1.00A; 57,420) (1) PERM HUMAN SVCS PROF V SR24 (#51107; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF V SR24 (#51108; 1.00A; 67,200) (1) PERM GENERAL PROFESSIONAL VI SR26 (#51113; 1.00A; 81,744) (1) PERM CHILD & ADOLESCENT BRANCH MANAGER EM08 (#108740; 1.00A; 163,368) (1) PERM HUMAN SVCS PROF IV SR22 (#108741; 1.00A; 55,200) (1) PERM HUMAN SVCS PROF IV SR22 (#108742; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#108744; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF IV SR22 (#108753; 1.00A; 75,588) (1) PERM HUMAN SVCS PROF IV SR22 (#108755; 1.00A; 69,876) (1) PERM HUMAN SVCS PROF IV SR22 (#108761; 1.00A; 57,420) (1) PERM HUMAN SVCS PROF IV SR22 (#110083; 1.00A; 64,620) (1) PERM HUMAN SVCS PROF IV SR22 (#110114; 1.00A; 75,588) (1) PERM HUMAN SVCS PROF IV SR22 (#110251; 1.00A; 75,588) (1) PERM HUMAN SVCS PROF IV SR22 (#110252; 1.00A; 78,612) (1) PERM HUMAN SVCS PROF IV SR22 (#110263; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#110405; 1.00A; 55,200)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HUMAN SVCS PROF IV SR22 (#110409; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110423; 1.00A; 62,136)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110487; 1.00A; 72,684)						
	(1) PERM SOCIAL WORKER IV SR22 (#110489; 1.00A; 64,620)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110626; 1.00A; 55,200)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#111461; 1.00A; 67,200)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#111462; 1.00A; 72,684)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#116630; 1.00A; 62,136)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#117737; 1.00A; 67,200)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#121863; 1.00A; 64,620)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#121865; 1.00A; 57,420)						
	(1) PERM SOCIAL WORKER V SR24 (#121980; 1.00A; 88,464)						
	(1) PERM SOCIAL WORKER V SR24 (#121981; 1.00A; 88,464)						
	(1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121983; 1.00A; 113,196)						
	(1) PERM HUMAN SVCS PROF VI SR26 (#121986; 1.00A; 88,464)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#122313; 1.00A; 64,620)						
	(1) TEMP HUMAN SVCS PROF V SR24 (#39659; 1.00A; 75,588)						
	(1) TEMP SOCIAL WORKER IV SR22 (#42200; 1.00A; 62,136)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1025-001	HOUSE ADJUSTMENT: TRANSFER IN (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FROM BHEAVORAL HEALTH ADMINISTRATION (HTH495/HB) FOR COMMUNITY SERVICES DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT SERVICES BRANCH MANAGER EM08 (#38466; 1.00A; 182,556) (1) PERM GENERAL PROFESSIONAL VI SR26 (#113022; 1.00A; 95,532) (1) PERM REGISTERED NURSE IV SR22 (#112791; 1.00A; 119,772) (1) PERM GENERAL PROFESSIONAL V SR24 (#112790; 1.00A; 69,876) (1) TEMP PSYCHIATRIST -OUTPATIENT LHC3 (#113080; 1.00A; 286,404) (1) TEMP AMHD COMMUNITY PROGRAMS SPCLT SRNA (#112064; 1.00A; 55,224)	4.00	2.00	809,364 A	4.00	2.00	809,364 A
1026-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CU) FOR COMMUNITY SERVICES DIVISION (HTH440) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#30269; 1.00A; 102,924)	1.00		102,924 A	1.00		102,924 A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1027-001	HOUSE ADJUSTMENT:	6.00	1.00	419,284 A	6.00	1.00	419,284 A
	TRANSFER IN (6) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501CV) FOR ADMINISTRATIVE AND FISCAL DIVISION (HTH440) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#52025; 1.00A; 38,004) (1) PERM HUMAN SVCS PROF IV SR22 (#110232; 1.00A; 69,876) (1) PERM HUMAN SVCS PROF IV SR22 (#112733; 1.00A; 69,876) (1) PERM HUMAN SVCS PROF IV SR22 (#116404; 1.00A; 75,588) (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121026; 1.00A; 111,348) (1) PERM SOCIAL SERVICE AID III SR09 (#121884; 1.00A; 33,792) (1) TEMP INTELLECTUAL/DD INDIVDL MENTOR SRNA (#112997; 1.00A; 20,800)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1028-001	HOUSE ADJUSTMENT:	10.00		758,532 A	10.00		758,532 A
	TRANSFER IN (10) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/ED) FOR COMMUNITY SERVICES DIVISION (HTH440) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DENTIST LHB1 (#1001; 1.00A; 111,900) (1) PERM DENTIST LHB1 (#2412; 1.00A; 99,480) (1) PERM DENTAL ASSISTANT III SR10 (#12424; 1.00A; 52,044) (1) PERM DENTAL ASSISTANT II SR08 (#15648; 1.00A; 33,120) (1) PERM DENTIST LHB1 (#19280; 1.00A; 100,056) (1) PERM DENTAL ASSISTANT II SR08 (#19283; 1.00A; 38,796) (1) PERM DENTIST LHB1 (#26198; 1.00A; 107,592) (1) PERM DENTIST MANAGER LHB2 (#26642; 1.00A; 133,404) (1) PERM DENTAL ASSISTANT II SR08 (#27725; 1.00A; 33,120) (1) PERM DENTAL ASSISTANT II SR08 (#28470; 1.00A; 49,020)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1029-001	HOUSE ADJUSTMENT:	17.00		1,345,440 A	17.00		1,345,440 A
	TRANSFER IN (16) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JA) AND ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#11567; 1.00A; 106,956) (1) PERM HUMAN SVCS PROF IV SR22 (#28954; 1.00A; 62,136) (1) PERM HUMAN SVCS PROF IV SR22 (#30088; 1.00A; 69,876) (1) PERM SOCIAL WORKER V SR24 (#112816; 1.00A; 67,200) (1) PERM GENERAL PROFESSIONAL VI SR26 (#113192; 1.00A; 81,744) (1) PERM HUMAN SVCS PROF IV SR22 (#116337; 1.00A; 67,200) (1) PERM SOCIAL WORKER IV SR22 (#120411; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF IV SR22 (#120412; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF III SR20 (#120652; 1.00A; 53,064) (1) PERM REGISTERED NURSE III SR20 (#121020; 1.00A; 108,792) (1) PERM GENERAL PROFESSIONAL V SR24 (#121021; 1.00A; 72,684) (1) PERM HUMAN SVCS PROF VI SR26 (#121023; 1.00A; 99,468) (1) PERM REGISTERED NURSE IV SR22 (#121071; 1.00A; 135,732) (1) PERM SOCIAL WORKER IV SR22 (#121093; 1.00A; 59,748) (1) PERM HUMAN SVCS PROF V SR24 (#121094; 1.00A; 67,200) (1) PERM HUMAN SVCS PROF IV SR22 (#121551; 1.00A; 75,588) (1) PERM GENERAL PROFESSIONAL V SR24 (#120653; 1.00A; 72,684)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1030-001	HOUSE ADJUSTMENT:						
	TRANSFER IN (3) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JN) FOR COMMUNITY SERVICES DIVISION (HTH440).	3.00		184,368 B	3.00		184,368 B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22 (#120586; 1.00B; 57,420) (1) PERM HUMAN SVCS PROF IV SR22 (#120587; 1.00B; 59,748) (1) PERM HUMAN SVCS PROF IV SR22 (#120588; 1.00B; 67,200)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1031-001	HOUSE ADJUSTMENT:	68.00		4,725,036 A	68.00		4,725,036 A
	TRANSFER IN (67) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/JO) AND ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNITY SERVICES DIVISION (HTH440).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM GENERAL PROFESSIONAL V SR24 (#2377; 1.00A; 72,684)						
	(1) PERM HUMAN SVCS PROF III SR20 (#3481; 1.00A; 51,024)						
	(1) PERM SOCIAL WORKER III SR20 (#3969; 1.00A; 69,876)						
	(1) PERM SOCIAL WORKER V SR24 (#6888; 1.00A; 69,876)						
	(1) PERM SOCIAL WORKER V SR24 (#7429; 1.00A; 67,200)						
	(1) PERM REGISTERED NURSE III SR20 (#9778; 1.00A; 120,060)						
	(1) PERM REGISTERED NURSE III SR20 (#10296; 1.00A; 120,060)						
	(1) PERM SOCIAL WORKER IV SR22 (#10746; 1.00A; 75,588)						
	(1) PERM SOCIAL WORKER III SR20 (#10777; 1.00A; 59,748)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#11723; 1.00A; 54,108)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#11741; 1.00A; 36,564)						
	(1) PERM REGISTERED NURSE III SR20 (#21805; 1.00A; 108,792)						
	(1) PERM HUMAN SVCS PROF III SR20 (#24861; 1.00A; 51,024)						
	(1) PERM HUMAN SVCS PROF III SR20 (#24862; 1.00A; 67,200)						
	(1) PERM HUMAN SVCS PROF III SR20 (#24863; 1.00A; 51,024)						
	(1) PERM REGISTERED NURSE III SR20 (#24872; 1.00A; 117,144)						
	(1) PERM SOCIAL WORKER IV SR22 (#24874; 1.00A; 67,200)						
	(1) PERM REGISTERED NURSE III SR20 (#25107; 1.00A; 108,792)						
	(1) PERM HUMAN SVCS PROF III SR20 (#27346; 1.00A; 51,024)						
	(1) PERM SOCIAL WORKER V SR24 (#27350; 1.00A; 78,612)						
	(1) PERM SOCIAL WORKER IV SR22 (#27361; 1.00A; 62,136)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#27427; 1.00A; 62,136)						
	(1) PERM SOCIAL WORKER IV SR22 (#27435; 1.00A; 62,136)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#27474; 1.00A; 67,200)						
	(1) PERM HUMAN SVCS PROF III SR20 (#27475; 1.00A; 51,024)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#27492; 1.00A; 59,748)						
	(1) PERM REGISTERED NURSE III SR20 (#27494; 1.00A; 111,504)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20 (#27505; 1.00A; 108,792)						
	(1) PERM HUMAN SVCS PROF V SR24 (#28375; 1.00A; 81,744)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#28403; 1.00A; 81,744)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#33444; 1.00A; 36,564)						
	(1) PERM SOCIAL WORKER III SR20 (#34823; 1.00A; 51,024)						
	(1) PERM SOCIAL WORKER IV SR22 (#38960; 1.00A; 72,684)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#39282; 1.00A; 50,016)						
	(1) PERM SOCIAL WORKER III SR20 (#40218; 1.00A; 57,420)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#41496; 1.00A; 59,748)						
	(1) PERM HUMAN SVCS PROF III SR20 (#43028; 1.00A; 53,064)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#46069; 1.00A; 81,744)						
	(1) PERM SOCIAL WORKER III SR20 (#48027; 1.00A; 53,064)						
	(1) PERM HUMAN SVCS PROF III SR20 (#48028; 1.00A; 57,420)						
	(1) PERM SOCIAL WORKER IV SR22 (#49095; 1.00A; 72,684)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#49097; 1.00A; 67,200)						
	(1) PERM HUMAN SVCS PROF III SR20 (#110225; 1.00A; 53,064)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#110227; 1.00A; 69,876)						
	(1) PERM HUMAN SVCS PROF III SR20 (#110229; 1.00A; 51,024)						
	(1) PERM HUMAN SVCS PROF III SR20 (#110230; 1.00A; 51,024)						
	(1) PERM HUMAN SVCS PROF VI SR26 (#110567; 1.00A; 99,468)						
	(1) PERM HUMAN SVCS PROF V SR24 (#110568; 1.00A; 91,968)						
	(1) PERM HUMAN SVCS PROF V SR24 (#111436; 1.00A; 91,968)						
	(1) PERM HUMAN SVCS PROF III SR20 (#111766; 1.00A; 57,420)						
	(1) PERM SOCIAL WORKER III SR20 (#112738; 1.00A; 51,024)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112742; 1.00A; 67,200)						
	(1) PERM SOCIAL WORKER IV SR22 (#112743; 1.00A; 67,200)						
	(1) PERM SOCIAL WORKER IV SR22 (#112749; 1.00A; 57,420)						
	(1) PERM SOCIAL WORKER IV SR22 (#112750; 1.00A; 72,684)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112878; 1.00A; 69,876)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112880; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112882; 1.00A; 69,876)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112923; 1.00A; 59,748)						
	(1) PERM SOCIAL WORKER IV SR22 (#112937; 1.00A; 78,612)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112938; 1.00A; 57,420)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112974; 1.00A; 69,876)						
	(1) PERM SOCIAL WORKER III SR20 (#112977; 1.00A; 62,136)						
	(1) PERM SOCIAL WORKER IV SR22 (#116431; 1.00A; 75,588)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#116450; 1.00A; 36,564)						
	(1) PERM SOCIAL WORKER V SR24 (#118399; 1.00A; 75,588)						
	(1) PERM HUMAN SVCS PROF VI SR26 (#118411; 1.00A; 81,744)						
	(1) PERM GENERAL PROFESSIONAL V SR24 (#42138; 1.00A; 72,684)						
1032-001	HOUSE ADJUSTMENT:	5.00		752,508 A	5.00		752,508 A
	TRANSFER IN (4) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) AND ADD (1) PERMANENT POSITION AND FUND FOR COMMUNITY SERVICES DIVISION (HTH440)						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM DEVELOPMENTAL DISABILITIES SERVICES BRANCH MANAGER EM08 (#37493; 1.00A; 163,368)						
	(1) PERM REGISTERED NURSE V SR24 (#120932; 1.00A; 139,716)						
	(1) PERM SOCIAL WORKER IV SR22 (#121025; 1.00A; 75,588)						
	(1) PERM PHYSICIAN LHC1 (#122419; 1.00A; 292,092)						
	(1) PERM GENERAL PROFESSIONAL VI SR26 (#113059; 1.00A; 81,744)						

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
1033-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - IN PATIENT (HTH430/HQ) FOR COMMUNITY SERVICES DIVISION (HTH440). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MISA SPECIALIST SR 22 (#123541; 1.00A; 47,496)	1.00		47,496 A	1.00		47,496 A	
1034-001	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN-122373E SR19 (#98802H; 1.00P; 43,644) (1) TEMP PROGRAM SPECIALIST SR24 (#99801H; 1.00P; 47,000) (1) TEMP RESEARCH STATISTICIAN SR19 (#99802H; 1.00P; 45,000)							
				(3.00)		(135,644) P	(3.00)	(135,644) P

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1035-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PROGRAM SPECIALIST IV (93815H) SR22 (#122752; 0.50P; 26,478)		(0.50)	(26,478) P		(0.50)	(26,478) P
1036-011	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (115,993)			(115,993) A			(115,993) A

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1037-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HT). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (43,719A) FRINGE BENEFITS (80,647P)			(43,719) A			(43,719) A
				(80,647) P			(80,647) P
1038-001	HOUSE ADJUSTMENT: ADD AND REDUCE PERSONAL SERVICES FUNDS FOR FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HU). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (35,010A) FRINGE BENEFITS (-104,053P)			35,010 A			35,010 A
				(104,053) P			(104,053) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1039-001	HOUSE ADJUSTMENT:			(20,113,424) A			(20,113,424) A
	TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FIRSCAL DIVISION FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440).			(750,000) B			(750,000) B
	***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (20,113,424A; 750,000B; 8,979,047N; 6,063,341P)			(8,979,047) N			(8,979,047) N
				(6,063,341) P			(6,063,341) P
	TOTAL BUDGET CHANGES	309.00 4.00	131.00	17,423,064 A (452,436) B (8,704,991) N	309.00 4.00	131.00	16,857,384 A (452,436) B (8,704,991) N
			(6.50)	(6,570,543) P		(6.50)	(6,570,543) P
	BUDGET TOTALS	338.00 4.00 0.00 0.00	131.00 0.00 4.00 1.00	37,536,488 A 297,564 B 152,989 N P	338.00 4.00 0.00 0.00	131.00 0.00 4.00 1.00	36,970,808 A 297,564 B 152,989 N P

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		162.00	10.50	42,666,481 A	162.00	10.50	42,666,481 A
		17.00	6.00	15,133,262 B	17.00	6.00	15,133,262 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	179.00	23.50	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			728,164 A			728,164 A
				73,642 B			73,642 B

HOUSE CONCURS.

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** HOUSE DOES NOT CONCUR. FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-594,952) SEE HTH460 SEQ. NO. 20-002, 20-003, 20-004, 20-005.						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** HOUSE DOES NOT CONCUR. FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V (#117147; 62,136) (1) PERM PUBLIC HEALTH ADMINISTRATOR (#90018H; 111,072) (1) PERM CONTRACT SPECIALIST (#123200; 55,200) FRINGE BENEFITS (116,488) SEE HTH460 SEQ. NO. 20-001, 20-003, 20-004, 20-005.						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** HOUSE DOES NOT CONCUR. FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110066; 55,200) FRINGE BENEFITS (28,152) SEE HTH460 SEQ. NO. 20-001, 20-002, 20-004, 20-005.						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-004	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** HOUSE DOES NOT CONCUR. FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#108740; 55,200) FRINGE BENEFITS (28,152) SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-005.						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-005	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM SUPPORT (HTH460/HO) TO OAHU SERVICES (HTH460/HE), ADMINISTRATION (HTH460/HF), FAMILY COURT (HTH460/HS), NEIGHBOR ISLAND SERVICES (HTH460/HV), AND CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL TO SPECIAL FUNDS. ***** HOUSE DOES NOT CONCUR.</p> <p>FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#118022; 55,200) FRINGE BENEFITS (28,152)</p> <p>SEE HTH460 SEQ. NO. 20-001, 20-002, 20-003, 20-004.</p>						
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: EDUCATIONAL SUPPLIES (-100) DUES AND SUBSCRIPTIONS (-100) CAR MILEAGE (-8,000)</p>						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-135) VEHICLE GAS & OIL (-2,500) PRINTED FORMS (-200) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES (-1,050) INTRASTATE TRANSPORTATION EMPLOYEES -6,000) SUBSISTENCE ALLOWANCE INTRASTATE EMPLOYEES (-1,750) HIRE OF PASSENGER CARS EMPLOYEES (-1,000) OTHER MISCELLANEOUS CURRENT EXPENDITURES (-5,000)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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)						
1000-001	HOUSE ADJUSTMENT: FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (2,200,000A)			2,200,000 A			2,200,000 A

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:	4.00	1.00	298,224 A	4.00	1.00	298,224 A
	TRANSFER IN (2) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420) AND ADD (2) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#6050; 1.00A; 68,496) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121351; 1.00A; 55,200) (1) PERM SOCIAL WORKER IV SR22 (#31747; 1.00A; 62,004) (1) PERM HUMAN SVCS PROF IV SR22 (#48069; 1.00A; 57,324) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#121351; 1.00A; 55,200)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001	HOUSE ADJUSTMENT: TRANSFER IN (3) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) AND ADD (1) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22 (#48101; 1.00A; 59,748) (1) PERM GENERAL PROFESSIONAL V SR26 (#49009; 1.00A; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121474; 1.00A; 55,200) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121696; 1.00A; 60,900) (1) TEMP HUMAN SVCS PROF IV SR22 (#48101; 1.00A; 59,748) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#121474; 1.00A; 55,200) (1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121696; 1.00A; 60,900)	4.00	3.00	418,896 A	4.00	3.00	418,896 A
1004-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22 (#48981; 1.00A; 51,792) (1) TEMP HUMAN SVCS PROF IV SR22 (#48980; 1.00A; 49,308)	1.00	1.00	101,100 A	1.00	1.00	101,100 A

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001	HOUSE ADJUSTMENT: TRANSFER IN (4) PERMANENT POSITIONS AND FUNDING FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (1) PERMANENT POSITION AND FUNDING FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCREDITATION BRANCH MANAGER EM08 (#113182; 1.00A; 127,368) (1) PERM MENTAL HEALTH SUPERVISOR II SR26 (#26918; 1.00A; 73,776) (1) PERM CONTRACT MONITORING & CLIENT ADVOCACY BRANCH MANAGER EM08 (#32978; 1.00A; 163,368) (1) PERM GENERAL PROFESSIONAL VII SR28 (#46525; 1.00A; 75,588) (1) PERM GENERAL PROFESSIONAL IV SR22 (#52047; 1.00A; 55,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#103017; 1.00A; 55,200)	5.00		550,500 A	5.00		550,500 A
1006-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL IV SR22 (#44246, 1.00A, 57,420)	1.00		57,420 A	1.00		57,420 A

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1007-001	HOUSE ADJUSTMENT: TRANSFER OUT (10) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420)FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14D (#23573; 1.00A; 41,364) (1) PERM SECRETARY II SR14I (#25409; 1.00A; 50,304) (1) PERM OFFICE ASSISTANT III SR08J (#45732; 1.00A; 41,364) (1) PERM OFFICE ASSISTANT IV SR10G (#50526; 1.00A; 39,720) (1) PERM SECRETARY II SR14D (#50541; 1.00A; 41,364) (1) PERM ADMINISTRATIVE SPCLT III SR20I (#51104; 1.00A; 62,004) (1) PERM HUMAN SVCS PROF IV SR22 (#110066; 1.00A) (1) PERM ADMINISTRATIVE SPCLT III SR20E (#111865; 1.00A; 52,956) (1) PERM ADMINISTRATIVE SPCLT III SR20 (#112287; 1.00A; 50,916) (1) PERM SECRETARY II (90000H) SR14 (#122611; 1.00A; 38,220)	(10.00)		(418,212) A	(10.00)		(418,212) A

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001	HOUSE ADJUSTMENT:	(38.00)	(1.00)	(2,631,852) A	(38.00)	(1.00)	(2,631,852) A
	TRANSFER OUT (39) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).	(1.00)		(104,976) B	(1.00)		(104,976) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF VI SR26J (#8686; 1.00A; 84,876) (1) PERM SOCIAL WORKER V SR24I (#25403; 1.00A; 75,432) (1) PERM SOCIAL WORKER VI SR26B (#25414; 1.00A; 64,476) (1) PERM SOCIAL WORKER V SR24 (#25566; 1.00A; 69,732) (1) PERM SOCIAL WORKER IV SR22F (#25630; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF V SR24 (#25631; 1.00A; 69,732) (1) PERM SOCIAL WORKER IV SR22 (#31038; 1.00A; 55,092) (1) PERM SOCIAL WORKER IV SR22I (#31041; 1.00A; 67,044) (1) PERM HUMAN SVCS PROF IV SR22G (#31042; 1.00A; 62,004) (1) PERM HUMAN SVCS PROF IV SR22H (#31478; 1.00A; 64,476) (1) PERM HUMAN SVCS PROF IV SR22J (#36828; 1.00A; 69,732) (1) PERM HUMAN SVCS PROF IV SR22H (#40500; 1.00A; 64,476) (1) PERM SOCIAL WORKER IV SR22J (#40501; 1.00A; 69,732) (1) PERM SOCIAL WORKER IV SR22E (#40502; 1.00A; 57,324) (1) PERM SOCIAL WORKER IV SR22H (#40505; 1.00A; 64,476) (1) PERM HUMAN SVCS PROF IV SR22H (#41100; 1.00A; 64,476) (1) PERM SOCIAL WORKER IV SR22M (#42974; 1.00A; 78,420) (1) PERM SOCIAL WORKER IV SR22H (#42975; 1.00A; 64,476) (1) PERM SOCIAL WORKER V SR24 (#44998; 1.00A; 88,248) (1) PERM SOCIAL WORKER IV SR22F (#45425; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF IV SR22F (#45426; 1.00A; 59,616) (1) PERM SOCIAL WORKER IV SR22L (#45427; 1.00A; 75,190) (1) PERM SOCIAL WORKER IV SR22H (#46845; 1.00A; 64,476) (1) PERM HUMAN SVCS PROF IV SR22K (#50512; 1.00A; 71,829) (1) PERM SOCIAL WORKER IV SR22G (#50514; 1.00A; 60,810) (1) PERM HUMAN SVCS PROF V SR24K (#50545; 1.00A; 81,588) (1) PERM SOCIAL WORKER VI SR26 (#51111; 1.00A; 95,436) (1) PERM HUMAN SVCS PROF IV SR22 (#110057; 1.00A; 55,092) (1) PERM SOCIAL WORKER IV SR22D (#110060; 1.00A; 55,092)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SOCIAL WORKER IV SR22 (#110062; 1.00A; 60,014)						
	(1) PERM HUMAN SVCS PROF IV SR22K (#110065; 1.00A; 71,363)						
	(1) PERM HUMAN SVCS PROF IV SR22K (#110071; 1.00A; 71,596)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#110113; 1.00A; 67,044)						
	(1) PERM HUMAN SVCS PROF IV SR22F (#110454; 1.00A; 59,616)						
	(1) PERM HUMAN SVCS PROF V SR24M (#111515; 1.00A; 88,248)						
	(1) PERM HUMAN SVCS PROF V SR24 (#117193; 1.00A; 88,248)						
	(1) PERM SOCIAL WORKER IV SR22D (#121864; 1.00A; 55,092)						
	(1) PERM SOCIAL WORKER IV SR22I (#121872; 1.00A; 67,044)						
	(1) PERM PUBLIC HLTH PRGM MANGR 90351H EM05 (#121992; 1.00B; 104,976)						
	(1) TEMP SOCIAL WORKER IV SR22 (#117644; 0.50A; 31,002)						
1009-001	HOUSE ADJUSTMENT:		(1.00)	(44,724) A		(1.00)	(44,724) A
	TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP STATISTICS CLERK I SR10J (#50556, 1.00A, 44,724)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001	HOUSE ADJUSTMENT:	(22.00)	(1.00)	(1,107,243) A	(22.00)	(1.00)	(1,107,243) A
	TRANSFER OUT (29) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).	(7.00)	(6.00)	(692,892) B	(7.00)	(6.00)	(692,892) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#14586; 1.00A; 64,476) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#25417; 1.00A; 64,476) (1) PERM ADMINISTRATIVE OFFCR V SR24L (#26512; 1.00A; 84,876) (1) PERM HUMAN RESOURCES SPCLT IV SR22K (#48061; 1.00A; 72,528) (1) PERM ACCOUNTANT IV SR22H (#48062; 1.00A; 64,476) (1) PERM ACCOUNTANT III SR20G (#48063; 1.00A; 55,278) (1) PERM ACCOUNT CLERK III SR11H (#49084; 1.00A; 43,008) (1) PERM SECRETARY II SR14K (#52066; 1.00A; 50,304) (1) PERM SECRETARY II SR14E (#52072; 1.00A; 43,008) (1) PERM OFFICE ASSISTANT III SR08B (#52119; 1.00A; 30,240) (1) PERM ACCOUNTANT III SR20G (#110491; 1.00B; 57,324) (1) PERM HUMAN RESOURCES ASSISTANT IV SR11E (#111042; 1.00A; 38,220) (1) PERM ACCOUNT CLERK III SR11D (#112298; 1.00A; 36,732) (1) PERM HOSPITAL BILLING CLERK I SR09B (#117090; 1.00A; 31,440) (1) PERM HOSPITAL BILLING CLERK I SR09I (#117756; 1.00B; 41,364) (1) PERM HOSPITAL BILLING CLERK I SR09 (#117757; 1.00B; 31,440) (1) PERM HUMAN RESOURCES SPCLT III SR20E (#120925; 1.00A; 52,956) (1) PERM PRGM SPCLT (MENTAL HEALTH) IV SR22H (#121929; 1.00A; 63,240) (1) PERM PROGRAM SPECIALIST IV SR22D (#122399; 1.00B;						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	55,092)						
	(1) PERM PROGRAM SPCLT IV (91206H) SR22 (#123212; 1.00A; 42,624)						
	(1) PERM PROGRAM SPCLT IV (91203H) SR22 (#123213; 1.00A; 40,164)						
	(1) PERM PROGRAM SPCLT IV (90354H) SR22 (#123242; 1.00B; 33,276)						
	(1) PERM OFFICE ASSISTANT III (91205H) SR08L (#123295; 1.00A; 24,408)						
	(1) PERM OFFICE ASSISTANT III (90023H) SR08 (#123299; 1.00A; 25,668)						
	(1) PERM CONTRACTS SPCLT (110481E) SR22 (#90011H; 1.00A; 45,576)						
	(1) PERM IT BAND B (113093E) SR24 (#90022H; 1.00B; 51,312)						
	(1) PERM OFFICE ASSISTANT III SR08 (#91213H; 1.00A; 21,708)						
	(1) PERM PROG SPCLT IV (111092E) SR22 (#92218H; 1.00A; 42,105)						
	(1) PERM PROG SPCLT IV (116937E) SR22 (#94402H; 1.00B; 45,000)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22J (#121932; 1.00A; 69,732)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22E (#121936; 1.00B; 57,324)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22 (#121937; 1.00B; 52,956)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22F (#121966; 1.00B; 59,616)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22L (#121967; 1.00B; 75,432)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22L (#121968; 1.00B; 75,432)						
	(1) TEMP PRGM SPCLT (MENTAL HEALTH) IV SR22E (#121969; 1.00B; 57,324)						
	(1) TEMP PROG SPCLT IV (90220H) SR22 (#90220H; 1.00U; 45,564)						
			(1.00)	(45,564) U		(1.00)	(45,564) U

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-001	HOUSE ADJUSTMENT:	(17.00)	(8.00)	(2,970,753) A	(17.00)	(8.00)	(2,970,753) A
	TRANSFER OUT (17) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM REGISTERED NURSE IV SR22L4 (#10998; 1.00A; 126,036)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#14419; 1.00A; 72,528)						
	(1) PERM SOCIAL WORKER V SR24M (#25663; 1.00A; 87,405)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#31048; 1.00A; 69,732)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#40547; 1.00A; 69,720)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#41392; 1.00A; 82,224)						
	(1) PERM SECRETARY III SR16D (#41636; 1.00A; 44,724)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#121794; 1.00A; 75,432)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122066; 1.00A; 64,476)						
	(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#122238; 1.00A; 81,588)						
	(1) PERM SOCIAL WORKER V (97220H) SR24G (#122546; 1.00A; 69,732)						
	(1) PERM SOCIAL WORKER IV (92210H) SR22 (#122636; 1.00A; 40,000)						
	(1) PERM SOCIAL WORKER IV (92211H) SR22 (#122637; 1.00A; 40,000)						
	(1) PERM CLIN PSYCH SUPERV (92213H) LHA2 (#123211; 1.00A; 105,000)						
	(1) PERM CLINICAL PSYCHOLOGIS (90004H) LHA1 (#123279; 1.00A; 51,312)						
	(1) PERM CLINICAL PSYCHOLOGIST (92216H) LHA1 (#123280; 1.00A; 105,000)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SERVICE TESTER (111549E) SR22 (#92208H; 1.00A; 40,000)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#104215; 1.00A; 215,856)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106425; 1.00A; 203,472)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#106975; 1.00A; 218,004)						
	(1) TEMP PSYCHIATRIST-DIV PSYCH CHIEF LHC4 (#122096; 1.00A; 271,428)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122099; 1.00A; 197,544)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122100; 1.00A; 250,212)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122101; 1.00A; 197,544)						
	(1) TEMP PSYCHIATRIST-OUTPATIENT LHC3 (#122102; 1.00A; 191,784)						
1012-001	HOUSE ADJUSTMENT:	(1.00)		A	(1.00)		A
	TRANSFER (1) PERMANENT POSITION TO QUALITY ASSURANCE AND PROGRAM IMPORVEMENT (HTH46) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH ADMINISTRATOR EM08 (#90018H, 1.00A)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-002	HOUSE ADJUSTMENT: TRANSFER IN (1) POSITION AND ADD FUNDS FOR SALARY FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HF) QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM ADMINISTRATOR SRNA (#108714, 1.00A, 250,128)	1.00		250,128 A	1.00		250,128 A
1013-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HUMAN SVCS PROF IV SR22D (#122028, 1.00N, 55,092) (1) TEMP HUMAN SVCS PROF IV SR22E (#122029, 1.00N, 57,324) (1) TEMP SOCIAL WORKER IV SR22D (#122030, 1.00N, 55,092) (1) TEMP MENTAL HEALTH SPCT (119507E) SR24 (#93002H, 1.00N, 88,164)		(4.00)	(255,672) N		(4.00)	(255,672) N

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1014-001	HOUSE ADJUSTMENT:	6.00	8.00	941,052 A	6.00	8.00	941,052 A
	TRANSFER IN (6) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL IV SR22 (#118208; 1.00A; 62,136) (1) PERM GENERAL PROFESSIONAL IV SR22 (#112478; 1.00A; 55,200) (1) PERM GENERAL PROFESSIONAL III SR20 (#117403; 1.00A; 62,136) (1) PERM REGISTERED NURSE IV SR20 (#116468; 1.00A; 96,732) (1) PERM GENERAL PROFESSIONAL VI SR26 (#112127; 1.00A; 85,032) (1) PERM GENERAL PROFESSIONAL V SR24 (#117221; 1.00A; 62,136) (1) TEMP GENERAL PROFESSIONAL VI SR26 (#111689; 1.00A; 88,464) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#116436; 1.00A; 62,136) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#113200; 1.00A; 55,200) (1) TEMP GENERAL PROFESSIONAL V SR24 (#116954; 1.00A; 62,136) (1) TEMP GENERAL PROFESSIONAL V SRNA (#116393; 1.00A; 79,164) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#112761; 1.00A; 57,420) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#113150; 1.00A; 62,136) (1) TEMP GENERAL PROFESSIONAL III SR20 (#112824; 1.00A; 51,024)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001	HOUSE ADJUSTMENT:	(6.00)		(351,759) A	(6.00)		(351,759) A
	TRANSFER OUT (6) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISON (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF IV SR22D (#14420; 1.00A; 55,092) (1) PERM MENTAL HEALTH SUPERVISOR II SR26E (#30116; 1.00A; 69,732) (1) PERM SOCIAL WORKER IV SR22 (#117119; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF IV SR22 (#118107; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF IV SR22 (#118270; 1.00A; 60,412) (1) PERM HUMAN SVCS PROF IV SR22G (#118433; 1.00A; 60,611)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1016-001	HOUSE ADJUSTMENT:	(11.00)		(471,686) A	(11.00)		(471,686) A
	TRANSFER OUT (13) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).	(2.00)		(71,496) B	(2.00)		(71,496) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14K (#25614; 1.00A; 54,432) (1) PERM OFFICE ASSISTANT III SR08E (#46103; 1.00A; 34,020) (1) PERM SECRETARY II SR14D (#50675; 1.00A; 41,364) (1) PERM SECRETARY II SR14F (#50688; 1.00A; 44,724) (1) PERM OFFICE ASSISTANT IV SR10D (#51093; 1.00A; 35,340) (1) PERM ADMINISTRATIVE SPCLT III SR20I (#51102; 1.00A; 60,014) (1) PERM ADMINISTRATIVE SPCLT III SR20H (#51103; 1.00A; 59,616) (1) PERM OFFICE ASSISTANT III SR08B (#117657; 1.00A; 30,240) (1) PERM OFFICE ASSISTANT IV SR10G (#117659; 1.00A; 39,720) (1) PERM SECRETARY II (90352H) SR14 (#122612; 1.00B; 38,220) (1) PERM SECRETARY I (94403H) SR12 (#122811; 1.00B; 33,276) (1) PERM ADMIN SPCLT III (108725E) SR20 (#90012H; 1.00A; 42,132) (1) PERM ADMIN SPCLT III (108746E) SR20 (#90238H; 1.00A; 30,084)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

1017-001	HOUSE ADJUSTMENT:	(43.00)		(2,909,923) A	(43.00)		(2,909,923) A
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TRANSFER OUT (43) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV).

DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM HUMAN SVCS PROF VI SR26I (#25401; 1.00A; 81,588)
- (1) PERM HUMAN SVCS PROF IV SR22E (#25611; 1.00A; 57,324)
- (1) PERM HUMAN SVCS PROF IV SR22K (#25612; 1.00A; 72,528)
- (1) PERM HUMAN SVCS PROF V SR24H (#39659; 1.00A; 72,528)
- (1) PERM SOCIAL WORKER IV SR22G (#40499; 1.00A; 61,805)
- (1) PERM HUMAN SVCS PROF IV SR22E (#40504; 1.00A; 57,324)
- (1) PERM SOCIAL WORKER VI SR26K (#41388; 1.00A; 85,719)
- (1) PERM SOCIAL WORKER IV SR22F (#42200; 1.00A; 59,616)
- (1) PERM HUMAN SVCS PROF IV SR22J (#42977; 1.00A; 69,732)
- (1) PERM SOCIAL WORKER VI SR26L (#45170; 1.00A; 91,776)
- (1) PERM HUMAN SVCS PROF IV SR22D (#50511; 1.00A; 55,092)
- (1) PERM HUMAN SVCS PROF V SR24I (#51107; 1.00A; 75,432)
- (1) PERM HUMAN SVCS PROF V SR24 (#51108; 1.00A; 78,420)
- (1) PERM HUMAN SVCS PROF V SR24M (#51113; 1.00A; 88,248)
- (1) PERM HUMAN SVCS PROF IV SR22 (#108740; 1.00A)
- (1) PERM HUMAN SVCS PROF IV SR22 (#108741; 1.00A; 64,476)
- (1) PERM HUMAN SVCS PROF IV SR22H (#108742; 1.00A; 64,476)
- (1) PERM HUMAN SVCS PROF IV SR22K (#108744; 1.00A; 70,431)
- (1) PERM HUMAN SVCS PROF IV SR22K (#108753; 1.00A; 72,528)
- (1) PERM HUMAN SVCS PROF IV SR22I (#108755; 1.00A; 67,044)
- (1) PERM HUMAN SVCS PROF IV SR20 (#108761; 1.00A; 50,916)
- (1) PERM HUMAN SVCS PROF IV SR22H (#110083; 1.00A; 62,828)
- (1) PERM HUMAN SVCS PROF IV SR22K (#110114; 1.00A; 72,528)
- (1) PERM HUMAN SVCS PROF IV SR22K (#110251; 1.00A; 72,528)
- (1) PERM HUMAN SVCS PROF IV SR22L (#110252; 1.00A; 75,432)
- (1) PERM HUMAN SVCS PROF IV SR22H (#110263; 1.00A; 64,476)
- (1) PERM HUMAN SVCS PROF IV SR22 (#110405; 1.00A; 52,956)
- (1) PERM HUMAN SVCS PROF IV SR22K (#110409; 1.00A; 72,528)
- (1) PERM HUMAN SVCS PROF IV SR22F (#110423; 1.00A; 59,616)
- (1) PERM HUMAN SVCS PROF IV SR22 (#110487; 1.00A; 52,956)
- (1) PERM SOCIAL WORKER IV SR22H (#110489; 1.00A; 63,652)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM HUMAN SVCS PROF IV SR22 (#110626; 1.00A; 64,476)						
	(1) PERM HUMAN SVCS PROF IV SR22H (#111461; 1.00A; 64,270)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#111462; 1.00A; 67,044)						
	(1) PERM HUMAN SVCS PROF IV SR22F (#116630; 1.00A; 59,616)						
	(1) PERM HUMAN SVCS PROF IV SR22H (#117737; 1.00A; 64,270)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#121863; 1.00A; 67,044)						
	(1) PERM HUMAN SVCS PROF IV SR22D (#121865; 1.00A; 55,092)						
	(1) PERM SOCIAL WORKER V SR24L (#121980; 1.00A; 84,876)						
	(1) PERM SOCIAL WORKER V SR24L (#121981; 1.00A; 84,876)						
	(1) PERM PH PROGRAM MANAGER (90013H) EM05 (#121983; 1.00A; 104,976)						
	(1) PERM HUMAN SVCS PROF VI SR26J (#121986; 1.00A; 84,876)						
	(1) PERM HUMAN SVCS PROF IV SR22G (#122313; 1.00A; 62,004)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1017-002	HOUSE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HM) AND ADD (4) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT(HTH460). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP HUMAN SVCS PROF IV SR22 (#52328; 1.00A; 57,420) (1) PERM HUMAN SVCS PROF IV SR22 (#48976; 1.00A; 53,100) (1) PERM HUMAN SVCS PROF IV SR22 (#52326; 1.00A; 62,004) (1) PERM SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694; 1.00A; 63,060) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121706; 1.00A; 55,200) (1) TEMP TRAINING & CERTIFICATION BRANCH MANAGER EM08 (#100291; 1.00A; 151,368) (1) TEMP SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694; 1.00A; 63,060) (1) TEMP GENERAL PROFESSIONAL IV SR22 (#121706; 1.00A; 55,200)	4.00	4.00	560,412 A	4.00	4.00	560,412 A
1018-001	HOUSE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ASSISTANT PROGRAM ADMINISTRATOR ES01 (#123079; 1.00A; 129,192)		1.00	129,192 A		1.00	129,192 A

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSTHION AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/CU) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROFESSIONAL TRAINEE II SR19 (#42294; 1.00A; 47,196)	1.00		47,196 A	1.00		47,196 A
1020-002	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HN) AND ADD (1) PERMANENT POSITIONS AND FUNDS FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF III SR20 (#48108; 1.00A; 53,064) (1) TEMP HUMAN SVCS PROF IV SR22 (#45010; 1.00A; 55,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#43076; 1.00A; 55,200)	2.00	1.00	163,464 A	2.00	1.00	163,464 A

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1021-001	HOUSE ADJUSTMENT: TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH510/KB) FOR QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV SR18 (#38590; 1.00A; 71,172) (1) PERM DDD COMPLIANCE OFFICER SRNA (#121432; 1.00A; 91,968)	2.00		163,140 A	2.00		163,140 A
1022-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III SR08H (#40348; 1.00A; 38,220A) PERSONAL SERVICES ADJUSTMENT (59,334A) SHORTAGE DIFFERENTIAL (66,599A) CB COST ADJUSTMENT (80,165A) TEMP FRINGE BENEFIT (62,986B) TEMP PERSONAL SERVICES ADJUSTMENT (5,000B)	(1.00)		(244,318) A (67,986) B	(1.00)		(244,318) A (67,986) B

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1023-001	HOUSE ADJUSTMENT:	(9.00)		(359,718) A	(9.00)		(359,718) A
	REDUCE (16) PERMANENT AN (1) TEMPORARY POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF).	(7.00)		(661,311) B	(7.00)		(661,311) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#31046; -1.00A; -95,436) (1) PERM SW/HSP IV SR22 (#51100; -1.00A; -51,792) (1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#110236; -1.00A; -56,394) (1) PERM INFORMATION TECHNOLOGY BAND B SR22E (#110238; -1.00A; -57,324) (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15E (#110239; -1.00A; -44,724) (1) PERM PLANNER V SR24 (#117147; -1.00A) (1) PERM CONTRACTS SPCLT (97204H) SR22 (#123200; -1.00A) (1) PERM IT BAND B (111679E) SR22 (#90015H; 1.00A; -45,576) (1) PERM IT BAND B (108764E) SR22 (#90223H; 1.00A; -33,276) (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15 (#110111; -1.00B; -40,848) (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15C (#110112; -1.00B; -41,364) (1) PERM PRGM SPCLT (MENTAL HEALTH) IV SR22 (#122398; -1.00B; 56,679) (1) PERM DPSA III (110355E) SR22 (#90240H; -1.00B; -30,756) (1) PERM DPSA VI (110163E) SR26 (#90241H; -1.00B; -51,036) (1) PERM PROGRAM SPCLT IV (119485E) SR22 (#94401H; -1.00B; -44,211) (1) PERM PRACTICE DEV SPCLT (116933E) SR20 (#96600H; -1.00B; -39,336) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22 (#110240; -1.00U; -50,772) SALARY DIFFERENTIAL (-45,744A) PERSONAL SERVICES ADJUSTMENT (85,165A) FRINGE BENEFIT (-357,081B)						

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	FRINGE BENEFIT (-33,389U) PERSONAL SERVICES ADJUSTMENT (-59,732U)		(1.00)	(143,893) U		(1.00)	(143,893) U
1024-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP CLERK TYPIST SR08 (#93014H; 1.00N; 30,468) FRINGE BENEFIT (147,377)		(1.00)	(177,845) N		(1.00)	(177,845) N
1025-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22E (#110266; 1.00A; 57,324) PERSONAL SERVICES ADJUSTMENT (1,602A) (1) TEMP SHORTAGE DIFFERENTIAL (24,049A) (1) TEMP CB COST ADJUSTMENT (3,681B)	(1.00)		(82,975) A	(1.00)		(82,975) A
				(3,681) B			(3,681) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1026-001	HOUSE ADJUSTMENT: REDUCE PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HS). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (19,956) CB COST ADJUSTMENT (2,593)			(92,549) A			(92,549) A
1027-001	HOUSE ADJUSTMENT: TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (31,662,168A; 13,530,920B; 1,906,113N; 2,092,535U)			(31,662,168) A			(31,662,168) A
				(13,530,920) B			(13,530,920) B
				(1,906,113) N			(1,906,113) N
				(2,092,535) U			(2,092,535) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(128.00)	8.00	(36,738,992) A	(128.00)	8.00	(36,738,992) A
		(17.00)	(6.00)	(15,059,620) B	(17.00)	(6.00)	(15,059,620) B
			(5.00)	(2,339,630) N		(5.00)	(2,339,630) N
			(2.00)	(2,281,992) U		(2.00)	(2,281,992) U
	BUDGET TOTALS	34.00	18.50	5,927,489 A	34.00	18.50	5,927,489 A
		0.00	0.00	73,642 B	0.00	0.00	73,642 B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	U	0.00	0.00	U

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	39.50	6,076,360 A	39.50	39.50	6,076,360 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			251,929 A			251,929 A
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (0.5) PERMANENT POSITIONS, (12.5) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (1) TEMP DATABASE ADMINISTRATOR (#91271H; -39,000) (1) TEMP NETWORK ADMINISTRATOR (#91280H; -39,000) (1) TEMP NETWORK ADMINISTRATOR (#91281H; -39,000) (1) TEMP MIS TRAINER (#91282H; -38,000) (1) TEMP MIS TRAINER (#91285H; -38,000) (1) TEMP DATABASE ADMINISTRATOR (#91288H; -39,000) (1) TEMP OFFICE ASSISTANT (#90273H; -21,096) (1) TEMP PROGRAM MONITOR (#91228H; -54,000) (1) TEMP FINANCIAL RESOURCE SPEC (#91244H; -48,000) (1) TEMP POLICY DEVELOPMENT SPEC (#91245H; -54,000) (1) TEMP FORENSIC SPECIALIST (#94224H; -52,000) (0.5) TEMP PERFORM MGT PEER SPEC (#94227H; -18,000) (1) TEMP AMHD FORENSIC SPEC (#97202H; -28,836) (0.5) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; -3,881) SVCS BY OTHER STATE DEPT (-60,000) OFFICE SUPPLIES (-10,000) OTHER SUPPLIES (-18,000) DUES & SUBSCRIPTIONS (-8,000) CAR MILEAGE (-30,000) TRANSPORTATION, INTRASTATE (-50,000) SUBSISTENCE ALLOWANCE, INTRA (-18,000) RENTAL OF EQUIPMENT (-20,000) REPAIRS & MAINTENANCE (-15,000) SERVICES ON A FEE BASIS (-449,489) OTHER CURRENT EXPENSES (-15,000)						

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) POSITION ADJUSTMENT (#99989Z)	(1.00)	1.00	A	(1.00)	1.00	A
1001-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH (HTH495) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22M (#15201; 1.00A; 78,420)	1.00		78,420 A	1.00		78,420 A

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI SR26 (#15787; 1.00A; 81,744)	1.00		81,744 A	1.00		81,744 A
1003-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ALCOHOL AND DRUG ABUSE DIVISOIN (HTH440/HU) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMININSTRATION DIVISION (HTH495) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL VI SR26 (#31668; 1.00A; 81,744)	1.00		81,744 A	1.00		81,744 A

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001	HOUSE ADJUSTMENT: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION DIVISION (HTH495) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEPUTY DIRECTOR OF HEALTH SRNA (#108771; 1.00A; 130,368) (1) PERM PRIVATE SECRETARY II (116399) SRNA (#94404H; 1.00A; 51,936)	(2.00)		(182,304) A	(2.00)		(182,304) A
1004-002	HOUSE ADJUSTMENT: TRANSFER IN (2) POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA) FOR DEPUTY DIRECTOR BEHAVIORAL HEALTH ADMINISTRATION DIVISION (HTH495) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEP DIR FOR BEH HTH ADMIN SRNA (#108771; 1.00A; 138,552) (1) PERM PRIVATE SECRETARY II SRNA (#116399; 1.00A; 74,064)	2.00		212,616 A	2.00		212,616 A

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001	HOUSE ADJUSTMENT:	(15.00)	(3.00)	(899,792) A	(15.00)	(3.00)	(899,792) A
	TRANSFER OUT (15) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CLERK STENOGRAPHER III SR11K (#3160; 1.00A; 48,348) (1) PERM CLERK STENOGRAPHER III (#16934; 1.00A; 28,836) (1) PERM SECRETARY II SR14H (#26974; 1.00A; 48,348) (1) PERM ADMINISTRATIVE OFFICER VI SR26M (#27046; 1.00A; 95,436) (1) PERM HUMAN RESOURCES SPCLT IV SR22K (#28985; 1.00A; 72,528) (1) PERM ACCOUNTANT III SR20H (#44100; 1.00A; 59,616) (1) PERM HUMAN RESOURCES SPCLT III SR20F (#44154; 1.00A; 55,092) (1) PERM ACCOUNTANT III SR20K (#111428; 1.00A; 64,904) (1) PERM ACCOUNTANT III SR20D (#111429; 1.00A; 50,916) (1) PERM OFFICE ASSISTANT III SR08B (#112059; 1.00A) (1) PERM OFFICE ASSISTANT III SR08M (#112664; 1.00A; 46,476) (1) PERM OFFICE ASSISTANT III SR08B (#116957; 1.00A; 30,240) (1) PERM REGISTERED PROF NURSE IV (#91254H; 1.00A; 57,312) (1) PERM REGISTERED PROF NURSE IV (#91256H; 1.00A; 57,312) (1) PERM HSP/SOCIAL WORKER V (#91264H; 1.00A; 42,852) (1) TEMP PROGRAM MONITOR (#91227H; 1.00A; 54,000) (1) TEMP CONTRACTS SPECIALIST (#91240H; 1.00A; 42,000) (1) TEMP IT SPC IV (#92238H; 1.00A; 45,576)						

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1006-001	HOUSE ADJUSTMENT:	(4.00)	(2.00)	(514,620) A	(4.00)	(2.00)	(514,620) A
	TRANSFER OUT (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH ADMINISTRATOR (#38466; 1.00A; 106,572) (1) PERM CLIN PSYCHOL VIII (VAR 25666) (#90260H; 1.00A; 67,488) (1) PERM REGISTERED PROF NURSE IV (#91250H; 1.00A; 57,312) (1) PERM HSP/SOCIAL WORKER V (#98222H; 1.00A; 37,464) (1) TEMP PSYCHIATRIST III (#103015; 1.00A; 191,784) (1) TEMP PROGRAM MONITOR (#91226H; 1.00A; 54,000)						

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1007-001	HOUSE ADJUSTMENT:	(6.00)	(8.00)	(707,944) A	(6.00)	(8.00)	(707,944) A
	TRANSFER OUT (6) PERMANENT AND (8) TEMPORARY POSITIONS AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPC (MENTAL HTH) IV (#52081; 1.00A; 45,576) (1) PERM HSP/SW IV (VAR 28727) (#90262H; 1.00A; 38,100) (1) PERM PROG SPEC MH IV (VAR 43111) (#90267H; 1.00A; 45,576) (1) PERM REGISTERED PROF NURSE IV (#91249H; 1.00A; 57,312) (1) PERM REGISTERED PROF NURSE IV (#91255H; 1.00A; 57,312) (1) PERM REGISTERED PROF NURSE V (#91259H; 1.00A; 61,968) (1) TEMP CONTRACTS SUPERVISOR (#91225H; 1.00A; 60,000) (1) TEMP PROGRAM MONITOR (#91229H; 1.00A; 54,000) (1) TEMP PROGRAM MONITOR (#91230H; 1.00A; 54,000) (1) TEMP PROGRAM MONITOR (#91233H; 1.00A; 54,000) (1) TEMP HOUSING PROGRAM SPECIALIST (#91242H; 1.00A; 42,000) (1) TEMP FINANCIAL RESOURCE SPECIALIST (#91243H; 1.00A; 48,000) (1) TEMP UTILIZATION MGMT. SPECIALIST (#94228H; 1.00A; 52,000) (1) TEMP AMHD PROJECT MGR (DU 97203H) (#97109H; 1.00A; 38,100)						

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1008-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) TEMPORARY POSTHION AND FUNDS TO POLICY, PLANNING AND ANLYTICS (HTH501) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP CLINICAL SPECIALIST (#91248H, 1.00A, 60,000)		(1.00)	(60,000) A		(1.00)	(60,000) A
1009-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PUBLIC HTH PRG MGR (118207E) EM05 (#91246H, 1.00A, 83,472)		(1.00)	(83,472) A		(1.00)	(83,472) A

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1010-001	HOUSE ADJUSTMENT: REDUCE (10) PERMANENT AND (25) TEMPORARY POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT IV SR22K (#2102; 1.00A; 70,198) (1) PERM INFORMATION TECHNOLOGY BAND B SR22J (#46923; 1.00A; 68,612) (1) PERM ACCOUNTANT III SR20H (#111757; 1.00A; 59,616) (1) PERM RN V (VAR 52106) (#90271H; 1.00A; 81,972) (1) PERM REGISTERED PROF NURSE IV (#91252H; 1.00A; 57,312) (1) PERM REGISTERED PROF NURSE IV (#91253H; 1.00A; 57,312) (1) PERM HSP/SOCIAL WORKER IV (#91261H; 1.00A; 38,100) (1) PERM CLINICAL PSYCHOLOGIST VII (#91268H; 1.00A; 53,800) (1) PERM ASSISTANT MEDICAL DIRECTOR (#98204H; 0.50A; 3,881) (1) PERM RS V (#98261H; 1.00A; 37,464) (1) TEMP INFO TECHNOLOGY SUPPORT TECH SR15E (#120261; 1.00A; 44,724) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22G (#120262; 1.00A; 62,004) (1) TEMP INFORMATION TECHNOLOGY BAND B SR22F (#120263; 1.00A; 59,616) (1) TEMP OFC ASST III(VAR116447,94223H) (#90273H; 1.00A; 21,096) (1) TEMP PROGRAM MONITOR (#91228H; 1.00A; 54,000) (1) TEMP FINANCIAL RESOURCE SPECIALIST (#91244H; 1.00A; 48,000) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; 1.00A; 54,000) (1) TEMP DATABASE ADMINISTRATOR (#91271H; 1.00A; 39,000) (1) TEMP APPLICATIONS DEVELOPER (#91279H; 1.00A; 46,200) (1) TEMP NETWORK ADMINISTRATOR (#91280H; 1.00A; 39,000) (1) TEMP NETWORK ADMINISTRATOR (#91281H; 1.00A; 39,000) (1) TEMP MIS TRAINER (#91282H; 1.00A; 38,000)	(9.50)	(23.50)	(1,735,530) A	(9.50)	(23.50)	(1,735,530) A

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP MIS TRAINER (#91285H; 1.00A; 38,000)						
	(1) TEMP DATABASE ADMINISTRATOR (#91288H; 1.00A; 39,000)						
	(1) TEMP IT SPC IV (#92230H; 1.00A; 45,576)						
	(1) TEMP IT SPC III (#92231H; 1.00A; 42,132)						
	(1) TEMP IT SPC III (#92232H; 1.00A; 42,132)						
	(1) TEMP IT SPC IV (#92233H; 1.00A; 45,576)						
	(1) TEMP IT SPC IV (#92234H; 1.00A; 45,576)						
	(1) TEMP IT SPC IV (#92235H; 1.00A; 45,576)						
	(1) TEMP DATA PROC USER SUP TECH (#92236H; 1.00A; 33,756)						
	(1) TEMP FORENSIC SPECIALIST (#94224H; 1.00A; 52,000)						
	(1) TEMP PERFORMANCE MGMT PEER SPEC (#94227H; 0.50A; 18,000)						
	(1) TEMP INFO TECH SPLT III SR20 (#94800H; 1.00P; 46,140)						
	(1) TEMP AMHD FORENSIC SPECIALIST (#97202H; 1.00A; 28,836)						
	FRINGE BENEFITS (23,993P)						
	PERSONAL SERVICES ADJ (186,463A)						
			(1.00)	(70,133) P		(1.00)	(70,133) P
1011-001	HOUSE ADJUSTMENT:	(2.00)	(2.00)	(232,879) A	(2.00)	(2.00)	(232,879) A
	REDUCE (2) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM PROGRAM SPC (119371E) (#90003H; 1.00A; 55,236)						
	(1) PERM PUBLIC HTH SUPV (112230E) SR26 (#91260H; 1.00A; 61,968)						
	(1) TEMP SECRETARY II (119502E) SR14 (#92239H; 1.00A; 33,720)						
	(1) TEMP PROGRAM SPC (120130E) SR24 (#92243H; 1.00A; 55,236)						
	PERSONAL SERVICES ADJUSTMENT (6,799)						
	ADJ - RECONCILE TO ACTUAL (19,920)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1012-001	HOUSE ADJUSTMENT: REDUCE PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HA). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL COST ADJ (4,660)			(4,660) A			(4,660) A
	TOTAL BUDGET CHANGES	(34.50)	(39.50)	(3,714,748) A	(34.50)	(39.50)	(3,714,748) A
			(1.00)	(70,133) P		(1.00)	(70,133) P
	BUDGET TOTALS	5.00	0.00	2,361,612 A	5.00	0.00	2,361,612 A
		0.00	0.00	67,230 P	0.00	0.00	67,230 P

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		194.75	3.00	88,548,037 A	194.75	3.00	88,548,037 A
		3.00	0.00	4,263,165 B	3.00	0.00	4,263,165 B
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			866,727 A			866,727 A
				11,829 B			11,829 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH501). ***** HOUSE DOES NOT CONCUR.						
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPECIAL REPAIRS AND MAINTENANCE (-12,000) SERVICES ON A FEE BASIS (-37,200) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,000) SEE HTH501 SEQ. NO. 10-002.						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL IV (#41490; 55,200)</p> <p>SEE HTH501 SEQ. NO. 10-001.</p>						
11-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-92,712)</p> <p>SEE HTH501 SEQ. NO. 11-002.</p>						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12477; 62,136) PERSONAL SERVICES FOR (1) INDIVIDUAL MENTOR (#92472H; 30,576)</p> <p>SEE HTH501 SEQ. NO. 11-001.</p>						
20-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR POOL CARS (-66,840) OTHER MISCELLANEOUS CURRENT EXPENSES (-20,000)</p> <p>SEE HTH501 SEQ. NO. 20-002.</p>						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM CASE MANAGEMENT (HTH501/JO) TO OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) SOCIAL WORKER V (#12470; 62,136) PERSONAL SERVICES FOR (1) HUMAN SERVICES PROFESSIONAL V (#113192; 62,136) STATIONARY (-10,000) RENTAL OF EQUIPMENT (-5,000) JANITORS (-10,000) SERVICES ON A FEE BASIS (-12,432) SEE HTH501 SEQ. NO. 20-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-1,809) INTRA STATE EMP/TRANSPORTATION (-1,441) SUBSIST ALLOW & EXCESS LODGING, INTRASTATE (-600) OUTFSTATE TRANSPORTATION (-1,800) SUB ALLOW & EXCESS LODGING, OST (-1,750) HIRE OF PASSENGER CARS (-160) OTHER TRAVEL (-47) R & MMOTOR VEHICLES (-341)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-2,569) TRANSPORTATION, INTRASTATE (-2,589) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-902) OUTOF STATE TRANSPORTATION (-674) SUBSISTENCE ALLOWANCE & EXCESS LODGING, OST (-40) HIRE OF PASSENGER CARS (-290) R&M MOTOR VEHICLES (-31,585)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-1,730) TRANSPORTATION, INTRASTATE (-3,150) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,158) HIRE OF PASSENGER CARS (-140)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JS). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,423) TRANSPORTATION, INTRASTATE (-1,620) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,605) R&MMOTOR VEHICLES (-1,824)						
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-3,478) TRANSPORTATION, INTRASTATE (-4,200) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-3,710) HIRE OF PASSENGER CARS (-205)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTIST (#19281; -93,336) OPERATING SUPPLIES (-200) DRUGS & BIOLOGICS (-400) DENTAL SUPPLIES & DENTURES (-6,200) SAFETY SUPPLIES (-980) OPERATING SUPPLIES (-100) OFFICE SUPPLIES (-350) OTHER SUPPLIES (-20) DUES & SUBSCRIPTIONS (-500) FREIGHT & DELIVERY CHARGES (-40) POSTAGE (-80) TELEPHONE & TELEGRAPH (-400) CAR MILEAGE (-750) TRANSPORTATION, INTRASTATE (-1,155) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-345) MOTOR POOL CARS (-5,250) OTHER TRAVEL (-360) ELECTRICITY (-2,200) WATER (-140) RENTAL OF OTHER MACHINERY & EQMT (-820) REPAIRS & MAINTENANCE (-1,400) INSURANCE (-1,800) NON STATE EMP SVS ON A FEE BASIS (-4,000) HOSPITAL BASED DENTAL TREATMENT (-150,000) MISCELLANEOUS CURRENT EXPENSES (-439) TRAINING COST & REGISTRATION FEE (-250)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-9,675) TRANSPORTATION, INTRASTATE (-11,000) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-8,062) OUTFSTATE TRANSPORTATION (-1,000) HIRE OF PASSENGER CARS (-350) OTHER NONSTATE EMP SVS ON A FEE BASIS (-176,015)						
67-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE (-5,549) TRANSPORTATION, INTRASTATE (-2,498) SUB ALLOWANCE & EXCESS LODGING, INTRASTATE (-1,003) OUTFSTATE TRANSPORTATION (-1,000) HIRE OF PASSENGER CARS (-82) OTHER NONSTATE EMP SVS ON A FEE BASIS (-320,600)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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) OUTFSTATE TRANSPORTATION (-169) HIRE OF PASSENGER CARS (-721) OTHER NONSTATE EMP SVS ON A FEE BASIS (-663,554)						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** HOUSE DOES NOT CONCUR. FROM MEDICAID WAIVER ADMINISTRATIVE CLAIMING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PRINTING (3,000) SERVICES ON A FEE BASIS (3,067,000) OTHER MISCELLANEOUS CURRENT EXPENSES (130,000)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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)						
132-001	HOUSE ADJUSTMENT: TRANSFER OUT OTHER CURRENT EXPENSES TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (76,381,760A; 3,970,529B)			(76,381,760) A			(76,381,760) A
				(3,970,529) B			(3,970,529) B

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE) AND ADD (3) PERMANENT POSITION AND FUNDS FOR POLICY, PLANNING AND ANALYSTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GRANTS ACQUISITION BRANCH MANAGER EM08 (#12925; 1.00A; 127,416) (1) PERM GENERAL PROFESSIONAL III SR20 (#2108; 1.00A; 51,024) (1) PERM HUMAN SVCS PROF IV SR22 (#48065; 1.00A; 49,056) (1) PERM HUMAN SVCS PROF IV SR22 (#48092; 1.00A; 49,308)	4.00		276,804 A	4.00		276,804 A
1002-001	HOUSE ADJUSTMENT: TRANSER IN (1) PERMANENT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL) FOR POLICY, PLANNING AND ANALYSTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DATA & ANALYITICS BRANCH MANAGER EMO8 (#22239; 1.00A; 126,588)	1.00		126,588 A	1.00		126,588 A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001	HOUSE ADJUSTMENT: TRANSFER IN (10) PERMANENT POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ) AND ADD (2) PERMANENT POSITIONS AND FUNDS FOR POLICY, PLANNING AND ANALYTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE III SR20 (#45753; 1.00A; 106,128) (1) PERM PROGRAM ADMINISTRATOR SRNA (#123126; 1.00A; 250,128) (1) PERM POLICY & PLANNING BRANCH MANAGER SR24 (#48023; 1.00A; 127,416) (1) PERM REGISTERED NURSE III SR20 (#48991; 1.00A; 117,132) (1) PERM REGISTERED NURSE III SR20 (#48994; 1.00A; 108,780) (1) PERM REGISTERED NURSE III SR20 (#52038; 1.00A; 117,132) (1) PERM REGISTERED NURSE III SR20 (#52041; 1.00A; 114,300) (1) PERM REGISTERED NURSE III SR20 (#52046; 1.00A; 106,128)	12.00		1,047,144 A	12.00		1,047,144 A
1004-001	HOUSE ADJUSTMENT: TRANSFER IN (5) PERMANENT POSITIONS FROM ALCOHOL AND DRUG ABUSE DIVISION (HTH440) FOR PLANNING, POLICY AND ANALYTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GENERAL PROFESSIONAL V SR22 (#25851; 1.00A; 57,420) (1) PERM PLANNER IV SR22 (#42416; 1.00A; 57,420) (1) PERM RESEARCH STATISTICIAN IV SR22 (#43320; 1.00A; 72,684) (1) PERM STATISTICS CLERK I SR10 (#43630; 1.00A; 44,496) (1) PERM GENERAL PROFESSIONAL III SR20 (#119205; 1.00A; 51,024)	5.00		283,044 A	5.00		283,044 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1005-001	HOUSE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH DIVISION (HTH460/HE) FOR POLICY, PLANNING AND ANALYTICS (HTH501) ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP STATISTICS CLERK I SR10 (#50556; 1.00A; 46,272)		1.00	46,272 A		1.00	46,272 A
1006-001	HOUSE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) AND ADD (1) TEMOPORARY POSTION AND FUNDS FOR POLICY, PLANNING AND ANALYTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP GENERAL PROFESSIONAL V SR24 (#110685; 1.00A; 62,136) (1) TEMP PSYCHIATRIST III SC02 (#104219; 1.00A; 102,000)		2.00	164,136 A		2.00	164,136 A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1007-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III SR16F (#2325; 1.00A; 48,348) (1) PERM HUMAN SVCS PROF IV SR22 (#41490; 1.00A) (1) PERM PROGRAM SPECIALIST IV SR22E (#120796; 1.00A; 57,324) (1) PERM PROGRAM SPECIALIST III SR20 (#121065; 1.00A; 55,092)	(4.00)		(160,764) A	(4.00)		(160,764) A
1008-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#30269, 1.00A, 97,764)	(1.00)		(97,764) A	(1.00)		(97,764) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1009-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) PERMANENT POSITION AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) AND REDUCE FUNDS FOR PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#42294, 1.00A, 55,092) PERSONAL SERVICES ADJUSTMENT (7,663) CB COST ADJUSTMENT (24,888)	(1.00)		(87,643) A	(1.00)		(87,643) A
1010-001	HOUSE ADJUSTMENT: TRANSFER OUT (6) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14J (#7431; 1.00A; 52,296) (1) PERM SOCIAL WORKER V SR24 (#12477, 1.00A) (1) PERM OFFICE ASSISTANT III SR08B (#26684; 1.00A; 30,240) (1) PERM OFFICE ASSISTANT III SR08 (#112748; 1.00A; 32,664) (1) PERM ADMINISTRATIVE SPCLT IV SR22D (#120912; 1.00A; 55,092) (1) PERM PROGRAM SPECIALIST V SR24I (#121092; 1.00A; 75,432)	(6.00)		(245,724) A	(6.00)		(245,724) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1011-001	HOUSE ADJUSTMENT: TRANSFER OUT (6) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440 FOR DEVELOPMENTAL DISABILITIES (HTH501/CV) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#52025; 1.00A; 34,020) (1) PERM HUMAN SVCS PROF IV SR22J (#110232; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF IV SR22I (#112733; 1.00A; 67,044) (1) PERM HUMAN SVCS PROF IV SR22L (#116404; 1.00A; 73,254) (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#121026; 1.00A; 97,764) (1) PERM SOCIAL SERVICE AID III SR09 (#121884; 1.00A; 31,440) (1) TEMP INDIVIDUAL MENTOR (112997E) SR04 (#92473H; 1.00A; 20,000)	(6.00)	(1.00)	(376,478) A	(6.00)	(1.00)	(376,478) A
1012-001	HOUSE ADJUSTMENT: TRANSFER OUT (10) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DENTIST LHB1 (#1001; 1.00A; 103,236) (1) PERM DENTIST LHB1 (#2412; 1.00A; 91,776) (1) PERM DENTAL ASSISTANT III SR10M (#12424; 1.00A; 50,304) (1) PERM DENTAL ASSISTANT II SR08B (#15648; 1.00A; 30,240) (1) PERM DENTIST LHB1 (#19280; 1.00A; 105,000) (1) PERM DENTAL ASSISTANT II SR08F (#19283; 1.00A; 35,340) (1) PERM DENTIST LHB1 (#26198; 1.00A; 103,236) (1) PERM DENTIST MANAGER LHB2 (#26642; 1.00A; 123,708) (1) PERM DENTAL ASSISTANT II SR08 (#27725; 1.00A; 30,240) (1) PERM DENTAL ASSISTANT II SR08M (#28470; 1.00A; 46,476)	(10.00)		(719,556) A	(10.00)		(719,556) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1013-001	HOUSE ADJUSTMENT:	(5.00)		(193,620) A	(5.00)		(193,620) A
	TRANSFER OUT (5) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH42) FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14J (#4472; 1.00A; 52,296) (1) PERM SOCIAL WORKER V SR24 (#12470; 1.00A) (1) PERM OFFICE ASSISTANT III SR08D (#12875; 1.00A; 32,664) (1) PERM OFFICE ASSISTANT III SR08 (#121022; 1.00A; 30,240) (1) PERM ADMINISTRATIVE SPCLT IV SR22M (#121024; 1.00A; 78,420)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1014-001	HOUSE ADJUSTMENT:	(16.00)		(1,118,486) A	(16.00)		(1,118,486) A
	TRANSFER OUT (16) PERMANENT POSITIONS AND FUNDS TO COMMUNIT SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#11567; 1.00A; 100,380) (1) PERM HUMAN SVCS PROF IV SR22G (#28954; 1.00A; 60,014) (1) PERM HUMAN SVCS PROF IV SR22I (#30088; 1.00A; 67,044) (1) PERM SOCIAL WORKER V SR24E (#112816; 1.00A; 64,476) (1) PERM HUMAN SVCS PROF V SR24 (#113192; 1.00A) (1) PERM HUMAN SVCS PROF IV SR22 (#116337; 1.00A; 57,324) (1) PERM SOCIAL WORKER IV SR22J (#120411; 1.00A; 69,732) (1) PERM HUMAN SVCS PROF IV SR22 (#120412; 1.00A; 78,420) (1) PERM HUMAN SVCS PROF IV SR22 (#120652; 1.00A; 43,536) (1) PERM REGISTERED NURSE III SR20E (#121020; 1.00A; 103,548) (1) PERM SOCIAL WORKER IV SR22 (#121021; 1.00A; 57,324) (1) PERM HUMAN SVCS PROF VI SR26M (#121023; 1.00A; 95,436) (1) PERM REGISTERED NURSE IV SR22L4 (#121071; 1.00A; 126,036) (1) PERM SOCIAL WORKER IV SR22D (#121093; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF V SR24E (#121094; 1.00A; 69,732) (1) PERM HUMAN SVCS PROF IV SR22K (#121551; 1.00A; 72,528)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1015-001	HOUSE ADJUSTMENT:						
	TRANSFER OUT (3) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/JN).	(3.00)		(188,700) B	(3.00)		(188,700) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV SR22 (#120586; 1.00B; 78,420) (1) PERM HUMAN SVCS PROF IV SR22E (#120587; 1.00B; 57,324) (1) PERM HUMAN SVCS PROF IV SR22H (#120588; 1.00B; 52,956)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1016-001	HOUSE ADJUSTMENT:	(17.00)		(759,092) A	(17.00)		(759,092) A
	TRANSFER OUT (17) PERMANENT POSITIONS AND FUNDS TO ADMINISTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II SR14 (#3978; 1.00A; 50,304) (1) PERM OFFICE ASSISTANT IV SR10 (#24909; 1.00A; 32,664) (1) PERM SOCIAL WORKER IV SR22E (#25224; 1.00A; 57,324) (1) PERM OFFICE ASSISTANT IV SR10G (#27504; 1.00A; 39,720) (1) PERM HUMAN SVCS PROF V SR24I (#28135; 1.00A; 74,948) (1) PERM HUMAN SVCS PROF III SR20 (#31225; 1.00A; 64,476) (1) PERM OFFICE ASSISTANT III SR08B (#31736; 1.00A; 30,240) (1) PERM OFFICE ASSISTANT III SR08K (#38975; 1.00A; 43,008) (1) PERM OFFICE ASSISTANT III SR08G (#42161; 1.00A; 36,732) (1) PERM OFFICE ASSISTANT IV SR10I (#42759; 1.00A; 43,008) (1) PERM OFFICE ASSISTANT III SR08B (#43023; 1.00A; 30,240) (1) PERM OFFICE ASSISTANT III SR08B (#46097; 1.00A; 30,240) (1) PERM HUMAN SVCS PROF III SR20 (#110228; 1.00A; 55,092) (1) PERM OFFICE ASSISTANT IV SR10E (#116461; 1.00A; 36,732) (1) PERM OFFICE ASSISTANT III SR08 (#117405; 1.00A; 43,008) (1) PERM SECRETARY II SR14 (#117406; 1.00A; 48,348) (1) PERM OFFICE ASSISTANT IV SR10I (#117407; 1.00A; 43,008)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1017-001	HOUSE ADJUSTMENT:	(67.00)		(4,481,736) A	(67.00)		(4,481,736) A
	TRANSFER OUT (67) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11L (#2377; 1.00A; 50,304) (1) PERM HUMAN SVCS PROF III SR20 (#3481; 1.00A; 59,616) (1) PERM SOCIAL WORKER III SR20K (#3969; 1.00A; 67,044) (1) PERM SOCIAL WORKER V SR24F (#6888; 1.00A; 67,044) (1) PERM SOCIAL WORKER V SR24D (#7429; 1.00A; 62,004) (1) PERM REGISTERED NURSE III SR20L3 (#9778; 1.00A; 111,504) (1) PERM REGISTERED NURSE III SR20L4 (#10296; 1.00A; 114,276) (1) PERM SOCIAL WORKER IV SR22K (#10746; 1.00A; 72,528) (1) PERM SOCIAL WORKER III SR20H (#10777; 1.00A; 57,897) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11L (#11723; 1.00A; 50,304) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#11741; 1.00A; 52,296) (1) PERM REGISTERED NURSE III SR20C (#21805; 1.00A; 95,760) (1) PERM HUMAN SVCS PROF III SR20 (#24861; 1.00A; 52,956) (1) PERM HUMAN SVCS PROF III SR20J (#24862; 1.00A; 64,476) (1) PERM HUMAN SVCS PROF III SR20 (#24863; 1.00A; 60,213) (1) PERM REGISTERED NURSE III SR20L2 (#24872; 1.00A; 108,780) (1) PERM SOCIAL WORKER IV SR22H (#24874; 1.00A; 64,476) (1) PERM REGISTERED NURSE III SR20E (#25107; 1.00A; 103,548) (1) PERM HUMAN SVCS PROF III SR20 (#27346; 1.00A; 50,916) (1) PERM SOCIAL WORKER V SR24 (#27350; 1.00A; 67,044) (1) PERM SOCIAL WORKER IV SR22G (#27361; 1.00A; 60,213) (1) PERM HUMAN SVCS PROF IV SR22 (#27427; 1.00A; 78,420) (1) PERM SOCIAL WORKER IV SR22G (#27435; 1.00A; 60,412) (1) PERM HUMAN SVCS PROF IV SR22 (#27474; 1.00A; 48,948) (1) PERM HUMAN SVCS PROF III SR20 (#27475; 1.00A; 50,916) (1) PERM HUMAN SVCS PROF IV SR22 (#27492; 1.00A; 61,407)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM REGISTERED NURSE III SR20F (#27494; 1.00A; 102,324)						
	(1) PERM REGISTERED NURSE III SR20E (#27505; 1.00A; 103,548)						
	(1) PERM HUMAN SVCS PROF V SR24J (#28375; 1.00A; 78,420)						
	(1) PERM HUMAN SVCS PROF IV SR22M (#28403; 1.00A; 78,420)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11B (#33444; 1.00A; 34,020)						
	(1) PERM SOCIAL WORKER III SR20 (#34823; 1.00A; 50,916)						
	(1) PERM SOCIAL WORKER IV SR22J (#38960; 1.00A; 68,836)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11J (#39282; 1.00A; 46,476)						
	(1) PERM SOCIAL WORKER III SR20E (#40218; 1.00A; 52,956)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#41496; 1.00A; 52,956)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#42138; 0.00A; 0)						
	(1) PERM HUMAN SVCS PROF III SR20D (#43028; 1.00A; 50,916)						
	(1) PERM HUMAN SVCS PROF IV SR22M (#46069; 1.00A; 78,420)						
	(1) PERM SOCIAL WORKER III SR20C (#48027; 1.00A; 48,948)						
	(1) PERM HUMAN SVCS PROF III SR20F (#48028; 1.00A; 55,092)						
	(1) PERM SOCIAL WORKER IV SR22J (#49095; 1.00A; 69,732)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#49097; 1.00A; 64,904)						
	(1) PERM HUMAN SVCS PROF III SR20D (#110225; 1.00A; 50,916)						
	(1) PERM HUMAN SVCS PROF IV SR22J (#110227; 1.00A; 67,716)						
	(1) PERM HUMAN SVCS PROF III SR20 (#110229; 1.00A; 50,916)						
	(1) PERM HUMAN SVCS PROF III SR20 (#110230; 1.00A; 50,916)						
	(1) PERM HUMAN SVCS PROF VI SR26 (#110567; 1.00A; 64,476)						
	(1) PERM HUMAN SVCS PROF V SR24M (#110568; 1.00A; 88,248)						
	(1) PERM HUMAN SVCS PROF V SR24 (#111436; 1.00A; 84,876)						
	(1) PERM HUMAN SVCS PROF III SR20 (#111766; 1.00A; 48,948)						
	(1) PERM SOCIAL WORKER III SR20 (#112738; 1.00A; 52,956)						
	(1) PERM HUMAN SVCS PROF IV SR22H (#112742; 1.00A; 64,476)						
	(1) PERM SOCIAL WORKER IV SR22H (#112743; 1.00A; 64,476)						
	(1) PERM SOCIAL WORKER IV SR22 (#112749; 1.00A; 64,476)						
	(1) PERM SOCIAL WORKER IV SR22J (#112750; 1.00A; 69,732)						
	(1) PERM HUMAN SVCS PROF IV SR22I (#112878; 1.00A; 67,044)						
	(1) PERM HUMAN SVCS PROF IV SR22K (#112880; 1.00A; 72,062)						
	(1) PERM HUMAN SVCS PROF IV SR22H (#112882; 1.00A; 64,476)						
	(1) PERM HUMAN SVCS PROF IV SR22E (#112923; 1.00A; 78,420)						
	(1) PERM SOCIAL WORKER IV SR22L (#112937; 1.00A; 75,432)						
	(1) PERM HUMAN SVCS PROF IV SR22 (#112938; 1.00A; 62,004)						
	(1) PERM HUMAN SVCS PROF IV SR22J (#112974; 1.00A; 67,716)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM SOCIAL WORKER III SR20H (#112977; 1.00A; 59,616)						
	(1) PERM SOCIAL WORKER IV SR22K (#116431; 1.00A; 72,528)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#116450; 1.00A; 48,348)						
	(1) PERM SOCIAL WORKER V SR24 (#118399; 1.00A; 72,528)						
	(1) PERM HUMAN SVCS PROF VI SR26 (#118411; 1.00A; 88,248)						
1018-001	HOUSE ADJUSTMENT:	(11.00)	(1.00)	(609,972) A	(11.00)	(1.00)	(609,972) A
	TRANSFER OUT (11) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS TO ADMINSTRATIVE AND FISCAL DIVISION (HTH420) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ACCOUNT CLERK II SR08C (#10539; 1.00A; 31,440)						
	(1) PERM ACCOUNTANT III SR20D (#24991; 1.00A; 50,916)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV SR11C (#27809; 1.00A; 35,340)						
	(1) PERM ACCOUNTANT IV SR22E (#27922; 1.00A; 57,324)						
	(1) PERM HUMAN RESOURCES SPCLT IV SR22K (#28402; 1.00A; 72,528)						
	(1) PERM ACCOUNT CLERK III SR11K (#30331; 1.00A; 48,348)						
	(1) PERM SECRETARY II SR14 (#31191; 1.00A; 38,220)						
	(1) PERM ADMINISTRATIVE OFFICER VI SR26I (#38589; 1.00A; 81,588)						
	(1) PERM ACCOUNTANT III SR20E (#40064; 1.00A; 52,956)						
	(1) PERM SECRETARY II SR14 (#44967; 1.00A; 38,220)						
	(1) PERM GENERAL PROFESSIONAL IV SR22D (#120591; 1.00A; 55,092)						
	(1) TEMP PROG SPCLT IV (117762E) SR22 (#92464H; 1.00A; 48,000)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1019-001	HOUSE ADJUSTMENT: TRANSFER OUT (4) PERMANENT POSITIONS AND FUNDS TO COMMUNITY SERVICES DIVISION (HTH440) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEVLPMTL DISABILITIES ADMR EM08 (#37493; 1.00A; 145,332) (1) PERM REGISTERED NURSE V SR24L2 (#120932; 1.00A; 129,744) (1) PERM SOCIAL WORKER IV SR22L (#121025; 1.00A; 73,254) (1) PERM PHYSICIAN (96405H) LHC1 (#122419; 1.00A; 111,504)	(4.00)		(459,834) A	(4.00)		(459,834) A
1020-001	HOUSE ADJUSTMENT: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO QUALITY ASSURANCE AND PROGRAM IMPROVEMENT (HTH460) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV SR18M (#38590; 1.00A; 68,796) (1) PERM GENERAL PROF VII (121432E) SR28 (#97638H; 1.00A; 84,612)	(2.00)		(153,408) A	(2.00)		(153,408) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1021-001	HOUSE ADJUSTMENT: TRANSFER OUT (2) PERMANENT POSITIONS AND FUNDS TO POLICY, PLANNING AND ANALYTICS (HTH501) FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV SR22D (#35629; 1.00A; 55,092) (1) PERM PLANNER V SR24 (#120647; 1.00A; 59,616)	(2.00)		(114,708) A	(2.00)		(114,708) A
1021-002	HOUSE ADJUSTMENT: TRANSFER IN (2) PERMANENT POSITIONS AND FUNDS FROM DEVELOPMENTAL DISABILITIES (HTH501/KB) FOR POLICY, PLANNING AND ANALYTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV SR22 (#35629; 1.00A; 57,420) (1) PERM PLANNER V SR24 (#120647; 1.00A; 62,136)	2.00		119,556 A	2.00		119,556 A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1022-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DENTIST LHB1 (#19281; 1.00A; 93,336) PERSONAL SVCS ADJUSTMENT (96,357)	(1.00)		(189,693) A	(1.00)		(189,693) A
1023-001	HOUSE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO) FOR POLICY, PLANNING AND ANALYSTICS (HTH501). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP EPIDEMIOLOGIST II SRNA (#122221; 1.00N; 93,876)		1.00	93,876 N		1.00	93,876 N

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1024-001	HOUSE ADJUSTMENT:	(1.00)		(101,610) A	(1.00)		(101,610) A
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B SR22E (#117921; 1.00A; 52,956) PERSONAL SERVICES ADJUSTMENT (2,649) CB COST ADJUSTMENT (46,005)						

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1025-001	HOUSE ADJUSTMENT: REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL SERVICE AID III SR09 (#3876; 1.00A; 39,720) (1) PERM HUMAN SVCS PROF V SR24H (#12496; 1.00A; 72,528) (1) PERM HUMAN SVCS PROF IV SR22G (#15930; 1.00A; 60,412) (1) PERM HUMAN SVCS PROF IV SR22E (#30048; 1.00A; 57,324) (1) PERM HUMAN SVCS PROF IV SR22H (#42721; 1.00A; 63,240) (1) PERM SOCIAL SERVICE AID III SR09J (#50155; 1.00A; 43,008) (1) PERM HUMAN SVCS PROF III SR20 (#110233; 1.00A; 55,092) (1) PERM HUMAN SVCS PROF III SR20D (#110247; 1.00A; 50,916) (1) PERM OFFICE ASSISTANT III SR08 (#112846; 1.00A; 38,220) (1) PERM HUMAN SVCS PROF III SR20 (#112989; 1.00A; 48,948) (1) PERM HUMAN SVCS PROF III SR20E (#112990; 1.00A; 52,956) (1) PERM OFFICE ASSISTANT IV SR10 (#113099; 1.00A; 39,720) (1) PERM OFFICE ASSISTANT III SR08 (#113100; 1.00A; 30,240) (1) PERM HUMAN SVCS PROF III SR20D (#118048; 1.00A; 50,916) (1) PERM HUMAN SVCS PROF IV SR22 (#118049; 1.00A; 69,732) (1) PERM HUMAN SVCS PROF IV (97707H) SR22 (#122894; 1.00A; 50,772) PERSONAL SERVICES ADJUSTMENT (6,879) CB COST ADJUSTMENT (32,204)	(16.00)		(862,827) A	(16.00)		(862,827) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1026-001	HOUSE ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SVCS PROF V SR24 (#12497; 1.00A; 59,616) (1) PERM HUMAN SVCS PROF IV SR22E (#21733; 1.00A; 57,324) (1) PERM HUMAN SVCS PROF III SR20C (#24866; 1.00A; 48,948) (1) PERM HUMAN SVCS PROF IV SR22M (#27733; 1.00A; 78,420) (1) PERM OFFICE ASSISTANT III SR08I (#47831; 1.00A; 39,720) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11F (#50153; 1.00A; 39,720) (1) PERM SOCIAL WORKER III SR20F (#110248; 1.00A; 55,092) (1) PERM OFFICE ASSISTANT III SR08H (#113056; 0.75A; 38,220) (1) PERM OFFICE ASSISTANT III SR08J (#113195; 1.00A; 41,364) (1) PERM HUMAN SVCS PROF III SR20J (#113212; 1.00A; 62,416) (1) PERM SOCIAL WORKER IV SR22 (#117840; 1.00A; 60,611) CB COST ADJUSTMENT (6,174)	(10.75)		(587,625) A	(10.75)		(587,625) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1027-001	HOUSE ADJUSTMENT: REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER V SR24L (#12498; 1.00A; 84,876) (1) PERM HUMAN SVCS PROF IV SR22M (#27194; 1.00A; 78,420) (1) PERM HUMAN SVCS PROF III SR20 (#27366; 1.00A; 50,916) (1) PERM HUMAN SVCS PROF IV SR22G (#43114; 1.00A; 60,412) (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#43300; 1.00A; 29,088) (1) PERM HUMAN SVCS PROF III SR20E (#110234; 1.00A; 51,086) (1) PERM SOCIAL WORKER III SR20M (#112508; 1.00A; 70,664) (1) PERM OFFICE ASSISTANT III SR08E (#113191; 1.00A; 34,020) (1) PERM HSP III (96666H) SR20 (#118384; 1.00A; 42,132) (1) PERM OFFICE ASSISTANT III SR08D (#121060; 1.00A; 32,664) PERSONAL SERVICES ADJUSTMENT (1,073) CB COST ADJUSTMENT (80,672)	(10.00)		(616,023) A	(10.00)		(616,023) A
1028-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL SERVICE ASSISTANT IV SR11 (#26259; 1.00A; 51,228) (1) PERM INFO TECHNOLOGY SUPPORT TECH SR15B (#116351; 1.00A; 39,720) (1) PERM INFORMATION TECHNOLOGY BAND B SR22F (#120215; 1.00A; 59,616) (1) PERM IT BAND B (92465H) SR24 (#122578; 1.00A; 58,308) CB COST ADJUSTMENT (49,874)	(4.00)		(258,746) A	(4.00)		(258,746) A

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1029-001	HOUSE ADJUSTMENT: REDUCE PERSONAL SERVICES FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (3,166) CB COST ADJUSTMENT (3,469)			(6,635) A			(6,635) A
1030-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJUSTMENT (35,667)			35,667 A			35,667 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1031-001	HOUSE ADJUSTMENT:						
	REDUCE PERSONAL SERVICES FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JN).			(103,936) B			(103,936) B
	***** DETAIL OF HOUSE ADJUSTMENT: FRINGE BENEFITS (103,936)						
	TOTAL BUDGET CHANGES	(170.75)	1.00	(85,617,766) A	(170.75)	1.00	(85,617,766) A
		(3.00)		(4,251,336) B	(3.00)		(4,251,336) B
			1.00	93,876 N		1.00	93,876 N
	BUDGET TOTALS	24.00	4.00	2,930,271 A	24.00	4.00	2,930,271 A
		0.00	0.00	11,829 B	0.00	0.00	11,829 B
		0.00	1.00	93,876 N	0.00	1.00	93,876 N

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	987,640 A	11.00	0.00	987,640 A
		8.00	0.00	1,043,264 B	8.00	0.00	1,043,264 B
		2.00	0.00	292,600 U	2.00	0.00	292,600 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,046 A			29,046 A
				24,551 B			24,551 B
	***** HOUSE CONCURS.			7,131 U			7,131 U

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNICATION ACCESS SPECIALIST (#101851 - 1.0A)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:			(195,907) A			(195,907) A
	REDUCE FUNDS FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).			195,907 B			195,907 B
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DUES & SUBSCRIPTIONS (500B) TELEPHONE & TELEGRAPH (3,300B) PRINTING & BINDING (2,177B) CAR MILEAGE (334B) TRANSPORTATION INTRASTATE (1,600B) SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (334B) OUT-OF-STATE TRANSPORTATION (2,325B) SUBSISTENCE ALLOWANCE & EXCESS LODGING OST (2,325B) OTHER TRAVEL (50B) OTHER NON-STATE EMP SVS ON A FEE BASIS (9,600B) SVCS RENDERED BY OTHER STATE DEPTS. AND AGENCIES (1,000B) TELEPHONE & TELEGRAPH (2,500B) PRINTING & BINDING (5,640B) ADVERTISING (5,000B) CAR MILEAGE (333B) TRANSPORTATION INTRASTATE (1,600B) SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (333B) OUT-OF-STATE TRANSPORTATION (2,325B) SUBSISTENCE ALLOWANCE & EXCESS LODGING OST (2,325B) OTHER TRAVEL (50B) RENTAL OF EQUIPMENT (1,000B) REPAIRS & MAINTENANCE (14,000B) OTHER NON-STATE EMP SVS ON A FEE BASIS (12,000B) OTHER CURRENT EXPENSES (13,205B) OFFICE SUPPLIES (14,000B) OTHER SUPPLIES (7,000B) DUES & SUBSCRIPTIONS (3,500B) TELEPHONE & TELEGRAPH (4,200B)						

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PRINTING & BINDING (2,177B)						
	ADVERTISING (1,000B)						
	CAR MILEAGE (333B)						
	TRANSPORTATION INTRASTATE (5,000B)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (333B)						
	HIRE OF PASSENGER CARS (600B)						
	OTHER TRAVEL (2,400B)						
	RENTAL OF EQUIPMENT (9,000B)						
	REPAIRS & MAINTENANCE (14,000B)						
	OTHER NON-STATE EMP SVS ON A FEE BASIS (43,502B)						
	M&E OTHER MACHINERY & EQUIPMENT (5,000B)						
	DETAIL OF GOVERNOR'S REQUEST:						
	DUES & SUBSCRIPTIONS (-500)						
	TELEPHONE & TELEGRAPH (-3,300)						
	PRINTING & BINDING (-2,177)						
	CAR MILEAGE (-334)						
	TRANSPORTATION INTRASTATE (-1,600)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-334)						
	OUT-OF-STATE TRANSPORTATION (-2,325)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING OST (-2,325)						
	OTHER TRAVEL (-50)						
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-9,600)						
	SVCS RENDERED BY OTHER STATE DEPTS. AND AGENCIES (- 1,000)						
	TELEPHONE & TELEGRAPH (-2,500)						
	PRINTING & BINDING (-5,646)						
	ADVERTISING (-5,000)						
	CAR MILEAGE (-333)						
	TRANSPORTATION INTRASTATE (-1,600)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-333)						
	OUT-OF-STATE TRANSPORTATION (-2,325)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING OST (-2,325)						
	OTHER TRAVEL (-50)						
	RENTAL OF EQUIPMENT (-1,000)						
	REPAIRS & MAINTENANCE (-14,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-12,000)						
	OTHER CURRENT EXPENSES (-13,205)						
	OFFICE SUPPLIES (-14,000)						
	OTHER SUPPLIES (-7,000)						
	DUES & SUBSCRIPTIONS (-3,500)						
	TELEPHONE & TELEGRAPH (-4,200)						
	PRINTING & BINDING (-2,177)						
	ADVERTISING (-1,000)						
	CAR MILEAGE (-333)						
	TRANSPORTATION INTRASTATE (-5,000)						
	SUBSISTENCE ALLOWANCE & EXCESS LODGING						
	INTRASTATE (-333)						
	HIRE OF PASSENGER CARS (-600)						
	OTHER TRAVEL (-2,400)						
	RENTAL OF EQUIPMENT (-9,000)						
	REPAIRS & MAINTENANCE (-14,000)						
	OTHER NON-STATE EMP SVS ON A FEE BASIS (-43,502)						
	M&E OTHER MACHINERY & EQUIPMENT (-5,000)						
	TOTAL BUDGET CHANGES	(1.00)		(166,861) A 220,458 B	(1.00)		(166,861) A 220,458 B
				7,131 U			7,131 U
	BUDGET TOTALS	10.00	0.00	820,779 A	10.00	0.00	820,779 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		98.00	1.50	30,760,073 A	98.00	1.50	30,760,073 A
		15.00	2.00	18,439,145 B	15.00	2.00	18,439,145 B
		119.50	12.30	38,710,996 N	119.50	12.30	38,710,996 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		17.00	6.70	11,397,543 P	17.00	6.70	11,397,543 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	389,621 A	389,621 A
		88,730 B	88,730 B
	***** HOUSE CONCURS.		

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-149,915) RENT (-7,333) SEE HTH560 SEQ. NO. 10-002.			(157,248) A			(157,248) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** HOUSE 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) SEE HTH560 SEQ. NO. 10-001.			157,248 A			157,248 A

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -25,006; FY23: -50,011)</p> <p>SEE HTH560 SEQ. NO. 11-002.</p>						
11-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM NEWBORN METABOLIC SCREENING PROGRAM SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#92504H; FY22: 16,560; FY23: 33,120) FRINGE BENEFITS (FY22: 8,446; FY23: 16,891)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE HTH560 SEQ. NO. 11-001.</p>						

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:	(2.00)		(82,726) A	(2.00)		(173,400) A
	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).	(1.00)		(49,062) B	(1.00)		(107,045) B
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILDREN & YOUTH PROGRAM SPECIALIST (#117966; -1.0B FY22: -32,708B; FY23: -71,363B) FRINGE BENEFITS (FY22: -16,354B; FY23: -35,682B) (1) PERM REGISTERED NURSE IV (#38232; -1.0A; FY22: - 57,767A; FY23: -126,036A) (1) PERM OFFICE ASSISTANT III (#116912; -1.0A; FY22: -18,959A; FY23: -41,364A) OPERATING SUPPLIES (-1,000A) OFFICE SUPPLIES (-1,000A) POSTAGE (-1,000A) MISCELLANEOUS CURRENT SUPPLIES (-2,000A) OTHER SUPPLIES (-1,000A)						

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:	(6.00)		(1,735,104) A	(6.00)		(1,827,917) A
	REDUCE (8) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG).						
		(1.00)	(2.00)	(78,911) B	(1.00)	(2.00)	(172,170) B
	***** HOUSE CONCURS.	(1.00)		(51,695) N	(1.00)		(112,788) N
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM OT IV (#51080; FY22: -34,463N; FY23: -75,192N)						
	(1) PERM PSYCHOLOGIST IV (#117916; FY22: -29,552A; FY23: -64,476A)						
	(1) PERM C&Y SPECIALIST IV (#117964; FY22: -34,573A; FY23: -75,432A)						
	(1) PERM OFFICE ASSISTANT III (#116915; FY22: -14,410A; FY23: -31,440A)						
	(1) PERM RESEARCH STATISTICIAN II (#54734; FY22: -22,000B; FY23: -48,000B)						
	(1) TEMP HOSPITAL BILL CLERK (#117194; FY22: -14,410B; FY23: -31,440B)						
	(1) TEMP HOSPITAL BILL CLERK (#117195; FY22: -16,198B; FY23: -35,340B)						
	FRINGE BENEFITS (FY22: -26,303B/-17,232N; FY23: -57,390B/-37,596N)						
	(1) PERM HUMAN SERVICES PROFESSOR (#49088; -72,528A)						
	(1) PERM SOCIAL WORKER III (#110219; -61,407A)						
	(1) PERM HUMAN SERVICES PROFESSOR III (#110444; -59,616A)						
	OTHER NON STATE EMPLOYEE SERVICES (-100,000A)						
	OTHER NON STATE EMPLOYEE SERVICES (-1,292,018A)						

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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)						
63-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V (#26473; FY22: -27,324A; FY23: - 59,616A) (1) PERM PROGRAM SPECIALIST IV (#121392; FY22: -26,274B; FY23: -57,324B) FRINGE BENEFITS (FY22: -13,136B; FY23: -28,662B) PRIMARY CARE SERVICES (-45,550A)	(1.00)		(284,666) A	(1.00)		(316,958) A
		(1.00)		(39,410) B	(1.00)		(85,986) B

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS.	1.00		N	1.00		N
	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)						
		(1.00)		(114,244) P	(1.00)		(114,244) P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR. FROM COMMUNITY HEALTH CENTERS SPECIAL FUND						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE OFFICER V (#25905; -75,432N/78,612B) FRINGE BENEFITS (-38,470N/40,093B) PERSONAL SERVICES ADJUSTMENT (-4,803N) OTHER MISCELLANEOUS CURRENT EXPENSES (118,705N) OPERATION (-118,705B)						

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#120452)	0.50	(0.50)	A	0.50	(0.50)	A
100-001	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT) TO CORRECT AN ERROR. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP PROGRAM SPECIALIST (#90906H, #90910; 57,708 EACH) (1) TEMP ACCOUNTANT (#90907H; 51,312) (1) TEMP RESEARCH ANALYST (#90908H; 60,024) (1) TEMP DATA CLERK (#90909H; 35,064) FRINGE CORRECT ERROR (20,981)						
			5.00	282,797 P		5.00	282,797 P

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)			1,020,344 P			1,020,344 P
1000-001	HOUSE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (3,150A)			(3,150) A			(3,150) A

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (1,500)			(1,500) A			(1,500) A
1003-001	HOUSE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (1,000)			(1,000) A			(1,000) A

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1004-001	HOUSE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (700)			(700) A			(700) A
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OCCUPATIONAL THERAPIST III (#112999, 1.00A, 48,948) (1) PERM SPEECH PATHOLOGIST IV (#50147, 1.00A, 52,956) (1) PERM SECRETARY II (#14198, 1.00A, 58,824) (1) PERM PROGRAM SPC V (VAR 23091) (#119306, 1.00A, 81,972) (1) PERM MEDICAL TECHNOLOGIST IV (#43343, 1.00B, 52,956)	(3.00)		(242,700) A	(3.00)		(242,700) A
		(1.00)		(52,956) B	(1.00)		(52,956) B

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (88756A)			(88,756) A			(88,756) A
1121-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (25329A)			(25,329) A			(25,329) A

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1122-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CK). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJ (61915A)			(61,915) A			(61,915) A
1123-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJ (35387A)			(35,387) A			(35,387) A

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1124-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJ (23187A)			(23,187) A			(23,187) A
1125-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJ (26499A)			(26,499) A			(26,499) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(11.50)	(0.50)	(3,606,929) A	(11.50)	(0.50)	(3,822,708) A
		(4.00)	(2.00)	(131,609) B	(4.00)	(2.00)	(329,427) B
		0.00		(51,695) N	0.00		1,271,143 N
				2,383,931 V			
		(1.00)	5.00	1,188,897 P	(1.00)	5.00	1,188,897 P
	BUDGET TOTALS	86.50	1.00	27,153,144 A	86.50	1.00	26,937,365 A
		11.00	0.00	18,307,536 B	11.00	0.00	18,109,718 B
		119.50	12.30	38,659,301 N	119.50	12.30	39,982,139 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		0.00	0.00	2,383,931 V			
		16.00	11.70	12,586,440 P	16.00	11.70	12,586,440 P

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	2.00	6,882,284 A	39.50	2.00	6,882,284 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	1,000,000 U	0.00	0.00	1,000,000 U
		10.50	22.50	6,994,004 P	10.50	22.50	6,994,004 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 134,044 A 134,044 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PARA MEDICAL ASSISTANT III (#30538)	(1.00)		A	(1.00)		A
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATICS ANALYST (#93208H; -1.0A)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADVERTISING (-480,000A) SERVICES RENDERED BY OTHER STATE DEPTS (-445,915A) ADVERTISING (-113,452P) DETAIL OF GOVERNOR'S REQUEST: ADVERTISING (-112,451) SERVICES RENDERED BY OTHER STATE DEPTS (-445,915)			(925,915) A			(925,915) A
				(113,452) P			(113,452) P
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES RENDERED BY OTHER STATE DEPTS (-999,269) DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE DEPTS (-806,798)			(999,269) A			(999,269) A

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION, (1) TEMPORARY POSITION FROM OTHER FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH EDUCATOR IV (#50691; -52,956P/55,200U) (1) TEMP PROGRAM SPECIALIST V (#121726; -55,752P/62,136U) FRINGE BENEFITS (-55,442P/59,841U)	1.00 (1.00)	1.00 (1.00)	117,336 U (108,708) P	1.00 (1.00)	1.00 (1.00)	117,336 U (108,708) P
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM PERMANENT TO TEMPORARY TO CORRECT AN ERROR FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADJUSTMENT (#9999H)	(1.00)	1.00	A	(1.00)	1.00	A

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)			50,000 B			50,000 B
1100-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADMINISTRATIVE OFFCR V (#121364, 1.00A, 72,528) (1) PERM ADMINISTRATIVE SPCLT III (#121319, 1.00A, 52,956) (1) PERM SECRETARY II (#2984, 1.00A, 58,824) (1) PERM EPIDEMIOLOGIST II (#112991, 1.00A, 74,844) (1) PERM PROGRAM SPECIALIST IV (#21987, 1.00A, 55,092)	(5.00)		(314,244) A	(5.00)		(314,244) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(650,892) A			(650,892) A
	REDUCE FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/GP). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJ (650892A)						
	TOTAL BUDGET CHANGES	(8.00)	1.00	(2,756,276) A 50,000 B	(8.00)	1.00	(2,756,276) A 50,000 B
		1.00	1.00	117,336 U	1.00	1.00	117,336 U
		(1.00)	(1.00)	(222,160) P	(1.00)	(1.00)	(222,160) P
	BUDGET TOTALS	31.50	3.00	4,126,008 A	31.50	3.00	4,126,008 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,117,336 U	1.00	1.00	1,117,336 U
		9.50	21.50	6,771,844 P	9.50	21.50	6,771,844 P

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	2.00	231,061 A	6.00	2.00	231,061 A
		7.00	3.00	1,462,165 B	7.00	3.00	1,462,165 B
	BASE APPROPRIATIONS	13.00	5.00	1,693,226	13.00	5.00	1,693,226

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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	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			5,569 A			5,569 A
				20,592 B			20,592 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM). ***** HOUSE 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)						
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)						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (6) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM). ***** HOUSE DOES NOT CONCUR. FROM MEDICAL CANNABIS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#123081; FY22: 79,854; FY23: 159,708) (1) PERM SECRETARY I (#123082; FY22: 19002; FY23: 38004) (1) PERM INFO TECH BROADBAND B (#123083; FY22: 27,600; FY23: 55,200) (1) PERM EPIDEMIOLOGIST II (#123084; FY22: 37,794; FY23: 75,588) (1) PERM OFFICE ASST IV (#122480; FY22: 17,598; FY23: 35,196) (1) PERM ADMIN SPC IV (#123113; FY22: 27,600; FY23: 55,200) (1) PERM PUBLIC HEALTH EDUCATOR V (#92501H ; FY22: 31,068; FY23: 62,136) (1) PERM PROGRAM SPECIALIST IV (#92502H ; FY22: 27,600; FY23: 55,200) (1) PERM INVESTIGATOR V (#92503H; FY22: 31,068; FY23: 62,136) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#122188; 18,684) FRINGE BENEFITS (FY22: 162,113; FY23: 314,697) OFFICE SUPPLIES (2,000) TELEPHONE (1,000) MILEAGE (3,000) INTRA-STATE TRANSPORT (20,000) INTRA-STATE PER DIEM (3,200) IT SUPPORT (65,000) OTHER MISC EXPENSES (53,000) OFFICE SUPPLIES (2,000) POSTAGE (1,000)						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE (1,000)						
	INTRA-STATE TRANSPORT (7,000)						
	INTRA-STATE PER DIEM (1,500)						
	OTHER NON STATE EMP SVC ON FEE (FY22: 235,000; FY23: 130,000)						
	6-MONTH DELAY IN HIRE.						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	10.00	3.00	2,344,112 A	10.00	3.00	2,542,596 A
	CHANGE MEANS OF FINANCING FOR (7) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUND TO GENERAL FUND AND ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).	(7.00)	(3.00)	(1,482,757) B	(7.00)	(3.00)	(1,482,757) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PROGRAM SPC VI_MCD_121811E (#98601H; -1.00B; FY22: -61,824B; FY23: -61,824B) (1) TEMP INVESTIGATOR V_MCD_121812E (#98604H; -1.00B; FY22: -57,168B; FY23: -57,168B) (1) TEMP INVESTIGATOR V_MCD_121815E (#98605H; -1.00B; FY22: -57,168B; FY23: -57,168B) (1) PERM PROGRAM SPC V_MCR_X51687 (#122267; -1.00B; FY22: -57,168B; FY23: -57,168B) (1) PERM PROGRAM SPC IV_MCR_95650H (#122270; -1.00B; FY22: -49,332B; FY23: -49,332B) (1) PERM PROGRAM SPC IV_MCR_98518H (#122484; -1.00B; FY22: -50,772B; FY23: -50,772B) (1) PERM OFFICE ASST III_MCR_97605H (#122188; -1.00B; FY22: -14,436B; FY23: -14,436B) (1) PERM OFFICE ASST III_MCR_95711H (#122273; -1.00B; FY22: -25,668B; FY23: -25,668B) (1) PERM OFFICE ASST III_MCR_95710H (#122274; -1.00B; FY22: -28,836B; FY23: -28,836B) (1) PERM OFFICE ASST III_MCR_98517H (#122547; -1.00B; FY22: -29,340B; FY23: -29,340B) STANDBY PAY_MCR (FY22: -6,938B; FY23: -6,938B) OVERTIME_MCR (FY22: -5,000B; FY23: -5,000B) FRINGE BENEFITS_MCR (FY22: -120,325B; FY23: -120,325B) OVERTIME_MCD (FY22: -30,000B; FY23: -30,000B) FRINGE BENEFITS_MCD (FY22: -115,296B; FY23: -115,296B) COLLECTIVE BARGAINING ADJUSTMENT (FY22: -20,592B; FY23: -20,592B) MCD_SVC BY ATTORNEY GENERAL (FY22: -75,000B; FY23: -						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	75,000B)						
	MCD_OFFICE SUPPLIES (FY22: -5,000B; FY23: -5,000B)						
	MCD_POSTAGE (FY22: -1,000B; FY23: -1,000B)						
	MCD_TELEPHONE (FY22: -3,000B; FY23: -3,000B)						
	MCD_MILEAGE (FY22: -3,500B; FY23: -3,500B)						
	MCD_INTRA-STATE TRANSPORTATION (FY22: -50,000B; FY23: -50,000B)						
	MCD_INTRA-STATE PER DIEM (FY22: -5,000B; FY23: -5,000B)						
	MCD_MOTOR POOL CARS (FY22: -3,500B; FY23: -3,500B)						
	MCD_RENTAL OF OFFICE EQUIP (FY22: -5,000B; FY23: -5,000B)						
	MCD_IT SUPPORT (FY22: -170,000B; FY23: -170,000B)						
	MCD_OTHER MISC. EXP (FY22: -67,859B; FY23: -67,859B)						
	MCD_SPC FUND ASSESSMENT (FY22: -25,000B; FY23: -25,000B)						
	MCR_OFFICE SUPPLIES (FY22: -11,490B; FY23: -11,490B)						
	MCR_OTHER SUPPLIES (FY22: -15,342B; FY23: -15,342B)						
	MCR_POSTAGE (FY22: -14,520B; FY23: -14,520B)						
	MCR_CAR MILEAGE (FY22: -6,660B; FY23: -6,660B)						
	MCR_TRANSPORTATION, INTRA STATE (FY22: -6,277B; FY23: -6,277B)						
	MCR_RENTAL OF EQUIPMENT (FY22: -20,648B; FY23: -20,648B)						
	MCR_OTHER RENTALS (FY22: -6,247B; FY23: -6,247B)						
	MCR_OTHER NON STATE EMP SVC ON FEE (FY22: -142,051B; FY23: -142,051B)						
	MCR_MISC CURRENT EXPENSES - SPC FD FEES (FY22: -37,800B; FY23: -37,800B)						
	MCR_MISC CURRENT EXPENSES (FY22: -78,000B; FY23: -78,000B)						
	(1) PERM PUBLIC HEALTH EDUCATOR V_MCD, SR24C (#92501H; 0.00A; FY22: 31,068A; FY23: 62,136A)						
	(1) TEMP PROGRAM SPC VI_MCD_121811E (#98601H; 1.00A; FY22: 61,824A; FY23: 61,824A)						
	(1) TEMP INVESTIGATOR V_MCD_121812E (#98604H; 1.00A; FY22: 57,168A; FY23: 57,168A)						
	(1) TEMP INVESTIGATOR V_MCD_121815E (#98605H; 1.00A; FY22: 57,168A; FY23: 57,168A)						
	(1) PERM INVESTIGATOR V_MCD, SR24C (#92503H; 0.00A; FY22: 31,068A; FY23: 62,136A)						
	(1) PERM PROGRAM SPC V_MCR_X51687 (#122267; 1.00A; FY22:						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	57,168A; FY23: 57,168A)						
	(1) PERM PROGRAM SPC IV_MCR_95650H (#122270; 1.00A; FY22: 49,332A; FY23: 49,332A)						
	(1) PERM PROGRAM SPC IV_MCR_98518H (#122484; 1.00A; FY22: 50,772A; FY23: 50,772A)						
	(1) PERM PROGRAM SPECIALIST IV_MCR, SR22C (#92502H; 0.00A; FY22: 27,600A; FY23: 55,200A)						
	(1) PERM OFFICE ASST III_MCR_97605H (#122188; 1.00A; FY22: 33,120A; FY23: 33,120A)						
	(1) PERM OFFICE ASST III_MCR_95711H (#122273; 1.00A; FY22: 25,668A; FY23: 25,668A)						
	(1) PERM OFFICE ASST III_MCR_95710H (#122274; 1.00A; FY22: 28,836A; FY23: 28,836A)						
	(1) PERM OFFICE ASST III_MCR_98517H (#122547; 1.00A; FY22: 29,340A; FY23: 29,340A)						
	PERSONAL SERVICES FOR PROGRAM MANAGER_MC_90500H (#123081; FY22: 79,854A; FY23: 159,708A)						
	PERSONAL SERVICES FOR SECRETARY I_MC_90501H (#123082; FY22: 19,002A; FY23: 38,004A)						
	PERSONAL SERVICES FOR EPIDEMIOLOGIST II_MC_90516H (#123084; FY22: 37,794A; FY23: 75,588A)						
	PERSONAL SERVICES FOR ADMIN SPC IV_MC_X98602H,90900H (#123113; FY22: 27,600A; FY23: 55,200A)						
	PERSONAL SERVICES FOR INFO TECH BROADBD B_MC_90502H (#123083; FY22: 27,600A; FY23: 55,200A)						
	PERSONAL SERVICES FOR OFFICE ASST IV_MC_98603H (#122480; FY22: 17,598A; FY23: 35,196A)						
	STANDBY PAY_MCR (FY22: 6,938A; FY23: 6,938A)						
	OVERTIME_MCR (FY22: 5,000A; FY23: 5,000A)						
	OVERTIME_MCD (FY22: 30,000A; FY23: 30,000A)						
	MCD_SVC BY ATTORNEY GENERAL (FY23: 75,000A; FY23: 75,000A)						
	MCD_OFFICE SUPPLIES (FY23: 5,000A; FY23: 5,000A)						
	MCD_POSTAGE (FY23: 1,000A; FY23: 1,000A)						
	MCD_TELEPHONE (FY23: 3,000A; FY23: 3,000A)						
	MCD_MILEAGE (FY23: 3,500A; FY23: 3,500A)						
	MCD_INTRA-STATE TRANSPORTATION (FY23: 50,000A; FY23: 50,000A)						
	MCD_INTRA-STATE PER DIEM (FY23: 5,000A; FY23: 5,000A)						

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MCD_MOTOR POOL CARS (FY23: 3,500A; FY23: 3,500A)						
	MCD_RENTAL OF OFFICE EQUIP (FY23: 5,000A; FY23: 5,000A)						
	MCD_IT SUPPORT (FY23: 170,000A; FY23: 170,000A)						
	MCD_OTHER MISC. EXP (FY23: 67,859A; FY23: 67,859A)						
	MCD_SPC FUND ASSESSMENT (FY23: 25,000A; FY23: 25,000A)						
	MCR_OFFICE SUPPLIES (FY23: 11,490A; FY23: 11,490A)						
	MCR_OTHER SUPPLIES (FY23: 15,342A; FY23: 15,342A)						
	MCR_POSTAGE (FY23: 14,520A; FY23: 14,520A)						
	MCR_CAR MILEAGE (FY23: 6,660A; FY23: 6,660A)						
	MCR_TRANSPORTATION, INTRA STATE (FY23: 6,277A; FY23: 6,277A)						
	MCR_RENTAL OF EQUIPMENT (FY23: 20,648A; FY23: 20,648A)						
	MCR_OTHER RENTALS (FY23: 6,247A; FY23: 6,247A)						
	MCR_OTHER NON STATE EMP SVC ON FEE (FY23: 142,051A; FY23: 142,051A)						
	MCR_MISC CURRENT EXPENSES - SPC FD FEES (FY23: 37,800A; FY23: 37,800A)						
	MCR_MISC CURRENT EXPENSES (FY23: 78,000A; FY23: 78,000A)						
	IT SYSTEMS LICENSING (FY23: 350,000A; FY23: 350,000A)						
	TRAVEL & TRAINING (FY23: 40,000A; FY23: 40,000A)						
	GENERAL OFFICE SUPPLIES & EXPENSES (FY23: 15,000A; FY23: 15,000A)						
	OTHER CURRENT EXPENSES (FY23: 394,700A; FY23: 294,000A)						
	WEBISTE (FY23: 50,000V)						
	NEW OFFICE EXPENSES (FY23: 295,000V)						
	PUBLIC HEALTH EDUCATION CAMPAIGN (FY23: 345,000V)						
				345,000 V			345,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(6,857) A			(6,857) A
	REDUCE FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KA). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJ (6857A)						
	TOTAL BUDGET CHANGES	10.00 (7.00)	3.00 (3.00)	2,342,824 A (1,462,165) B	10.00 (7.00)	3.00 (3.00)	2,541,308 A (1,462,165) B
	BUDGET TOTALS	16.00 0.00 0.00	5.00 0.00 0.00	2,573,885 A B 345,000 V	16.00 0.00 0.00	5.00 0.00 0.00	2,772,369 A B 345,000 V

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		124.00	0.00	7,759,582 A	124.00	0.00	7,759,582 A
		30.00	0.00	3,715,505 B	30.00	0.00	3,715,505 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	249,740 U	3.00	0.00	249,740 U
		2.00	0.00	364,150 P	2.00	0.00	364,150 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			457,276 A			457,276 A
				130,343 B			130,343 B
	***** HOUSE CONCURS.						
				3,333 U			3,333 U

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -12,597) SEE HTH610 SEQ. NO. 20-002, 20-003, 20-004.						(12,597) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-219,192) OPERATING SUPPLIES (FY22: -8,859) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -8,859) OPERATING SUPPLIES (FY22: -8,859) SEE HTH610 SEQ. NO. 20-001, 20-003, 20-004.			(228,051) A			(219,192) A

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-003	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -39,213) SERVICES ON A FEE BASIS (FY22: -28,000) MISCELLANEOUS CURRENT EXPENSES (FY22: -20,228)</p> <p>SEE HTH610 SEQ. NO. 20-001, 20-002, 20-004.</p>						
20-004	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL), FOOD SAFETY BRANCH (HTH610/FQ), VECTOR CONTROL (HTH610/FN), TO FOOD AND DRUG BRANCH (HTH610/FP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (FY23: -74,844)</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#43595; 55,200) PERSONAL SERVICES FOR (1) SECRETARY II (#36220; 41,100) COLLECTIVE BARGAINING (FY23: -74,844)</p> <p>SEE HTH610 SEQ. NO. 20-001, 20-002, 20-003.</p>						(74,844) A

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (FY23: -15,798) COLLECTIVE BARGAINING (FY23: -26,994) SEE HTH610 SEQ. NO. 21-002.						(42,792) A
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM DIVISION ADMINISTRATION (HTH610/FL) TO VECTOR CONTROL BRANCH (HTH610/FN). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) VECTOR CONTROL INSPECTOR III (#123241; 42,792) REPAIRS AND MAINTENANCE (FY22: -42,792) SEE HTH610 SEQ. NO. 21-001.						

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#14827) (1) PERM ENTOMOLOGIST IV SR22 (#122139)	(2.00)		A	(2.00)		A
61-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST III SR20 (#04648) (1) PERM FOOD SAFETY SPECIALIST V SR24 (#11312)	(2.00)		A	(2.00)		A

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPECIALIST IV SR22 (#03198)	(1.00)		A	(1.00)		A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#42268; FY22: -11,796) PERSONAL SERVICES ADJUSTMENT (FY22: -15,798) COLLECTIVE BARGAINING (FY22: -39,591)			(67,185) A			

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		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)						
65-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) FOOD SAFETY SPECIALIST IV (#42251; FY22: -22,476) COLLECTIVE BARGAINING (FY22: -74,844)			(97,320)	A		

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST:	(12.00)		(807,249) A	(12.00)		(782,962) A
	CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).						
		12.00		867,889 B	12.00		1,157,186 B
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) FOOD SAFETY SPECIALIST IV (#31303; FY22: -39,717A/39,717B; FY23: -52,956A/52,956B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03195; FY22: -39,717A/39,717B; FY23: -52,956A/52,956B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03205; FY22: -44,712A/44,712B; FY23: -59,616A/59,616B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#11341; FY22: -44,861A/44,861B; FY23: -59,815A/59,815B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#12640; FY22: -44,712A/44,712B; FY23: -59,616A/59,616B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03211; FY22: -45,458A/45,458B; FY23: -60,611A/60,611B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03182; FY22: -45,458A/45,458B; FY23: -60,611A/60,611B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03102; FY22: -48,357A/48,357B; FY23: -64,476A/64,476B EACH)						
	(1) FOOD SAFETY SPECIALIST VI (#03803; FY22: -58,815A/58,815B; FY23: -78,420A/78,420B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03207; FY22: -48,518A/48,518B; FY23: -64,690A/64,690B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03167; FY22: -56,574A/56,574B; FY23: -75,432A/75,432B EACH)						
	(1) FOOD SAFETY SPECIALIST IV (#03200; FY22: -58,815A/58,815B; FY23: -78,420A/78,420B EACH)						
	COLLECTIVE BARGAINING (FY22: -231,535A; FY23: -15,343A)						
	FRINGE BENEFITS (FY22: 292,175B; FY23: 389,567B)						

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)			66,297 P			32,844 P

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	3.00		593,446 A	3.00		593,446 A
	CHANGE MEANS OF FINANCING FOR (3.0) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).	(3.00)		(621,127) B	(3.00)		(621,127) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	ENVIRONMENTAL HEALTH SPCLT III (#42316, -1B, -72,528B)						
	ENVIRONMENTAL HEALTH SPCLT III (#45346, -1B, -64,476B)						
	ENVIRONMENTAL HEALTH SPCLIT IV (#40632, -1B, -77,673B)						
	FRINGE (-27,681B)						
	SERVICES ON A FEE BASIS (-25,000B)						
	OFFICE SUPPLIES (-11,000B)						
	OTHER SUPPLIES (-5,000B)						
	DUES & SUBSCRIPTIONS (-2,000B)						
	FREIGHT & DELIVERY CHARGES (-31,000B)						
	PRINTING & BINDING (-5,000B)						
	ADVERTISING (-5,000B)						
	TRANSPORTATION, INTRASTATE (-16,600B)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-2,400B)						
	TRANSPORTATION, OUT-OF-STATE (-19,250B)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-2,000B)						
	HIRE OF PASSENGER CARS (-500B)						
	SUBSISTENCE OUT OF STATE (-8,000B)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-5,000B)						
	MISCELLANEOUS CURRENT EXPENSES (-70,019B)						
	OPERATING SUPPLIES (-7,000B)						
	VARIOUS EQUIPMENT (-164,000B)						
	ENVIRONMENTAL HEALTH SPCLT III (#42316, 1A, 72,528A)						
	ENVIRONMENTAL HEALTH SPCLT III (#45346, 1A, 64,476A)						
	ENVIRONMENTAL HEALTH SPCLIT IV (#40632, 1A, 77,673A)						
	SERVICES ON A FEE BASIS (25,000)						
	OFFICE SUPPLIES (11,000A)						
	OTHER SUPPLIES (5,000A)						

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	DUES & SUBSCRIPTIONS (2,000A)						
	FREIGHT & DELIVERY CHARGES (31,000A)						
	PRINTING & BINDING (5,000A)						
	ADVERTISING (5,000A)						
	TRANSPORTATION, INTRASTATE (16,600A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (2,400A)						
	TRANSPORTATION, OUT-OF-STATE (19,250A)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,000A)						
	HIRE OF PASSENGER CARS (500A)						
	SUBSISTENCE OUT OF STATE (8,000A)						
	R & M-OFFICE FURNITURE & EQUIPMENT (5,000A)						
	MISCELLANEOUS CURRENT EXPENSES (70,019A)						
	OPERATING SUPPLIES (7,000A)						
	VARIOUS EQUIPMENT (16,4000A)						
1001-001	HOUSE ADJUSTMENT:			(250) A			(250) A
	REDUCE OTHER CURRENT EXPENSES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (250)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:	(3.00)		(167,340) A	(3.00)		(167,340) A
	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).	(2.00)		(96,492) B	(2.00)		(96,492) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM VECTOR CONTROL INSPECTOR III (#5409, 1.00A, 39,720) (1) PERM FOOD & DRUG INSPECTOR III (#42247, 1.00A, 72,528) (1) PERM SANITARIAN I (#121307, 1.00B, 43,536) (1) PERM SANITARIAN III (#120911, 1.00B, 52,956) (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#24517, 1.00A, 55,092)						
	TOTAL BUDGET CHANGES	(17.00)		(316,673) A	(17.00)		(249,255) A
		7.00		280,613 B	7.00		569,910 B
				3,333 U			3,333 U
				66,297 P			32,844 P
	BUDGET TOTALS	107.00	0.00	7,442,909 A	107.00	0.00	7,510,327 A
		37.00	0.00	3,996,118 B	37.00	0.00	4,285,415 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	430,447 P	2.00	0.00	396,994 P

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		73.00	1.00	8,025,128 A	73.00	1.00	8,025,128 A
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	176,112 P	0.00	2.00	176,112 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 274,538 A 274,538 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY TECHNICIAN I (#34165)	(1.00)		A	(1.00)		A
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#41769)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR STATE LABORATORY SERVICES (HTH710/MJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MICROBIOLOGIST III (#3722)	(1.00)		A	(1.00)		A
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/ML). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-45,468)			(45,468) A			(45,468) A

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-22,070) PERSONAL SERVICES ADJUSTMENT (-4,670)			(26,740) A			(26,740) A
65-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABORATORY ASSISTANT III (#3130; -32,664) OVERTIME (-15,000) TEMP ASSIGNMENT PAY (-50) EMERGENCY PAY DIFFERENTIAL (-127) COLLECTIVE BARGAINING (-58,652) SCIENTIFIC SUPPLIES (-16,136)	(1.00)		(122,629) A	(1.00)		(122,629) A

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST:						(150,000) A
	REDUCE FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK).						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY23: -150,000)						

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR QUALITY ELECTRONICS TECH I (#30108; FY22: -5,047; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I (#30382; FY22: -7,183; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I (#41565; FY22: -5,482; FY23: -64,644) (1) PERM AIR QUALITY ELECTRONICS TECH I (#41566; FY22: -6,569; FY23: -64,644) (1) PERM OFFICE ASSISTANT III (#38698; FY22: -18,123; FY23: -41,364) COLLECTIVE BARGAINING (-41,649) ORDINARY OVERTIME (-500) SHORTAGE DIFFERENTIAL PAY (-3,084) SCIENTIFIC SUPPLIES (-28,248) MOTOR VEHICLE GAS & OIL (-10,000) OTHER OPERATING (-10,090) R & M - MOTOR VEHICLES (-2,000) MISCELLANEOUS OTHER CURRENT EXPENSES (-3,768)	(5.00)		(141,743) A	(5.00)		(399,279) A

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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)						
69-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-22,350) ADVERTISING (-2,000) DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#35764; FY22: -17,394; FY23: -78,420) COLLECTIVE BARGAINING (-22,350) OTHER OPERATING (-610) ADVERTISING (-2,000) CAR MILEAGE (-500) R & M-OFFICE FURNITURE & EQUIPMENT (-2,317)			(24,350) A			(24,350) A

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)			468,878 P			253,887 P
1100-001	HOUSE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III (#3129, 1.00A, 52,296) (1) PERM MICROBIOLOGIST IV (#17510, 1.00A, 72,512) (1) PERM LABORATORY ASSISTANT III (#22131, 1.00A, 36,732) (1) PERM MICROBIOLOGIST IV (#22132, 1.00A, 78,420) (1) PERM LABORATORY ASSISTANT III (#31771, 1.00A, 32,664) (1) PERM LABORATORY ASSISTANT III (#24528, 1.00A, 32,664)	(6.00)		(305,288) A	(6.00)		(305,288) A
	TOTAL BUDGET CHANGES	(15.00)		(391,680) A	(15.00)		(799,216) A
				468,878 P			253,887 P
	BUDGET TOTALS	58.00	1.00	7,633,448 A	58.00	1.00	7,225,912 A
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	644,990 P	0.00	2.00	429,999 P

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.80	2.00	3,427,108 A	26.80	2.00	3,427,108 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.00	0.00	4,388,679 P	16.00	0.00	4,388,679 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 141,174 A 141,174 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM HEALTH CARE ASSURANCE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS EXPENSES (-54,251B) TITLE XVIII GRANT (-90,416P) TITLE XIX GRANT (-60,277P)</p> <p>SEE HTH720 SEQ. NO. 11-002.</p>						
11-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1.2) PERMANENT POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR.</p> <p>FROM HEALTH CARE ASSURANCE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.20) PERM REGISTERED NURSE V (#48031; .15B/.05P; 19,462B/6,487P) (1) PERM REGISTERED NURSE V (#92301H; .15B/.85P; 16,466B/93,310P) FRINGE BENEFITS (18,323B/50,896P)</p> <p>SEE HTH720 SEQ. NO. 11-001.</p>						

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR. TRAINING (25,000) DETAIL OF GOVERNOR'S REQUEST: TRAINING (-17,122)			(25,000) A			(25,000) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST (#27458; 72,528B) (0.5) PERM INFORMATION TECHNOLOGY BAND B (#119200; - .5A/.5B; 31,002B) (1) PERM REGISTERED NURSE IV (#122943; -1A/.15B/.85P; 15,673B/88,811P) FRINGE BENEFITS (60,793B/45,294P) MISCELLANEOUS CURRENT EXPENSES (-179,996B) TITLE XVIII GRANT (-80,463P) TITLE XIX GRANT (-53,642P)						

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT WITH HMS (-150,000A/150,000P)			(150,000) A			(150,000) A
				150,000 P			150,000 P
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)						

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.4) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.05) REGISTERED NURSE V (#19263; 6,175A/-6,175P) (0.05) REGISTERED NURSE V (#35797; 6,649A/-6,649P) (0.05) REGISTERED NURSE V (#39644; 6,175A/-6,175P) (0.05) REGISTERED NURSE V (#42637; 6,487A/-6,487P) (0.05) REGISTERED NURSE V (#43565; 6,175A/-6,175P) (0.05) REGISTERED NURSE V (#46846; 6,649A/-6,649P) (0.05) SOCIAL WORKER V (#46847; 4,413A/-4,413P) (0.05) REGISTERED NURSE V (#48030; 6,175A/-6,175P) (0.05) REGISTERED NURSE V (#118057; 6,649A/-6,649P) (0.05) REGISTERED NURSE V (#122158; 6,649A/-6,649P) (0.05) REGISTERED NURSE V (#122159; 6,649A/-6,649P) (0.85) SOCIAL WORKER IV (#122944; 45,013A/-45,013P) PERSONAL SERVICES ADJUSTMENT (-2A) FRINGE BENEFITS (56,932P)	(1.40)		(113,860) A	(1.40)		(113,860) A
		1.40		170,790 P	1.40		170,790 P
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)						

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
75-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PROGRAM MANAGER (#22945; -61,914A/61,914P) (0.5) PERM SECRETARY III (#08628; -26,148A/26,148P) FRINGE BENEFITS (44,031P)	(1.00)		(88,062) A	(1.00)		(88,062) A
		1.00		132,093 P	1.00		132,093 P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE DOES NOT CONCUR. \$394,000 FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND. \$20,000 FROM DIETICIAN LICENSING SPECIAL FUND. \$500,000 FROM CIVIL MONETARY PENALTY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (394,000) DIETICIAN LICENSING SPECIAL FUND (20,000) CIVIL MONETARY PENALTY FUND (500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#15095, 0.40A, 12,096)	(0.40)		(12,096) A	(0.40)		(12,096) A
	TOTAL BUDGET CHANGES	(2.80)		(247,844) A	(2.80)		(247,844) A
		2.40		452,883 P	2.40		452,883 P
	BUDGET TOTALS	24.00	2.00	3,179,264 A	24.00	2.00	3,179,264 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		18.40	0.00	4,841,562 P	18.40	0.00	4,841,562 P

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	68,933,353 A	10.00	1.40	68,933,353 A
		0.00	6.00	22,275,925 B	0.00	6.00	22,275,925 B
		0.00	2.00	340,000 P	0.00	2.00	340,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			53,361 A			53,361 A
				29,379 B			29,379 B

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (-117,336)</p> <p>SEE HTH730 SEQ. NO. 20-002.</p>			(117,336) A			(117,336) A
20-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM INJURY PREVENTION AND CONTROL (HTH730/MT) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH730 SEQ. NO. 20-001.</p>			117,336 A			117,336 A

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
219-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES - PERSONNEL (15,776,780S) OTHER CURRENT EXPENSES - SUPPLIES (3,997,494S) [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES - PERSONNEL (15,776,780) OTHER CURRENT EXPENSES - SUPPLIES (3,997,494)						
				19,774,274 S			19,774,274 S

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

1000-001	HOUSE ADJUSTMENT:	(7.00)	(1.40)	(68,655,666) A	(7.00)	(1.40)	(68,655,666) A
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CHANGE MEANS OF FINANCE FOR (7) PERMANENT AND (4) TEMPORARY POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO FEDERAL FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

 DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM ADMINISTRATIVE SPCLT IV (#27391; -1.00A; -67,044A/-67,044A)
- (1) TEMP HAWAII EMS PHYSICIAN (#101600; -0.35A; -38,150A/-38,150A)
- (1) TEMP KAUAI EMS PHYSICIAN (#103253; -0.35A; -39,781A/-39,781A)
- (1) TEMP MAUI EMS PHYSICIAN (#101601; -0.35A; -38,859A/-38,859A)
- (1) TEMP OAHU EMS PHYSICIAN (#101599; -0.35A; -37,232A/-37,232A)
- (1) PERM OFFICE ASSISTANT III (#24843; -1.00A; -30,240A/-30,240A)
- (1) PERM OFFICE ASSISTANT IV (#34944; -1.00A; -46,476A/-46,476A)
- (1) PERM PHYSICIAN MGR/ADMR (#37779; -1.00A; -129,780A/-129,780A)
- (1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; -1.00A; -72,528A/-72,528A)
- (1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; -1.00A; -85,719A/-85,719A)
- (1) PERM SECRETARY II (#27390; -1.00A; -58,824A/-58,824A)
- COLLECTIVE BARGAINING ADJUSTMENT (-40,095A/-40,095A)
- SRVCS RENDERED BY OTHER DEPT/AGENCIES (-29,110A/-29,110A)
- OFFICE SUPPLIES (-2,700A/-2,700A)
- DUES & SUBSCRIPTIONS (-1,800A/-1,800A)
- FREIGHT & DELIVERY CHARGES (-910A/-910A)
- POSTAGE (-2,620A/-2,620A)

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TELEPHONE & TELEGRAPH (-7,500A/-7,500A)						
	PRINTING & BINDING (-2,500A/-2,500A)						
	CAR MILEAGE (-650A/-650A)						
	TRANSPORTATION, INTRASTATE (-12,000A/-12,000A)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-32,000A/-32,000A)						
	TRANSPORTATION, OUT-OF-STATE (-600A/-600A)						
	HIRE OF PASSENGER CARS (-1,800A/-1,800A)						
	MOTOR POOL CARS (-6,600A/-6,600A)						
	ELECTRICITY (-6,000A/-6,000A)						
	GAS (-1,600A/-1,600A)						
	RENTAL OF EQUIPMENT (-6,120A/-6,120A)						
	OTHER REPAIRS & MAINTENANCE (-25,000A/-25,000A)						
	INSURANCE - OTHER (-27,100A/-27,100A)						
	INTEREST ON LATE PAYMENTS (-5,200A/-5,200A)						
	M & E - OTHER MACHINERY & EQUIPMENT (-2,000A/-2,000A)						
	OTHER NON-STATE EMPL SVCS ON A FEE BASIS (-67,563,144A/-67,563,144A)						
	OTHER CURRENT EXPENDITURES (-3,350A/-3,350A)						
	EQUIPMENT (-217,368A/-217,368A)						
	COLLECTIVE BARGAINING (-13,266A/-13,266A)						
	(1) PERM ADMINISTRATIVE SPCLT IV (#27391; 1.00V; FY22: 67,044V)						
	(1) TEMP HAWAII EMS PHYSICIAN (#101600; 0.35V; FY22: 38,150V)						
	(1) TEMP KAUAI EMS PHYSICIAN (#103253; 0.35V; FY22: 39,781V)						
	(1) TEMP MAUI EMS PHYSICIAN (#101601; 0.35V; FY22: 38,859V)						
	(1) TEMP OAHU EMS PHYSICIAN (#101599; 0.35V; FY22: 37,232V)						
	(1) PERM OFFICE ASSISTANT III (#24843; 1.00V; FY22: 30,240V)						
	(1) PERM OFFICE ASSISTANT IV (#34944; 1.00V; FY22: 46,476V)						
	(1) PERM PHYSICIAN MGR/ADMR (#37779; 1.00V; FY22: 129,780V)						
	(1) PERM PROGRAM SPECIALIST (EMSS) V (#29284; 1.00V; FY22: 72,528V)						
	(1) PERM PROGRAM SPECIALIST (EMSS) V (#29286; 1.00V; FY22: 85,719V)						
	(1) PERM SECRETARY II (#27390; 1.00V; FY22: 58,824V)						
	COLLECTIVE BARGAINING ADJUSTMENT (FY22:40,095V)						

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SRVCS RENDERED BY OTHER DEPT/AGENCIES (FY22: 29,110V)						
	OFFICE SUPPLIES (FY22: 2,700V)						
	DUES & SUBSCRIPTIONS (FY22: 1,800V)						
	FREIGHT & DELIVERY CHARGES (FY22: 910V)						
	POSTAGE (FY22: 2,620V)						
	TELEPHONE & TELEGRAPH (FY22: 7,500V)						
	PRINTING & BINDING (FY22: 2,500V)						
	CAR MILEAGE (FY22: 650V)						
	TRANSPORTATION, INTRASTATE (FY22: 12,000V)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (FY22: 32,000V)						
	TRANSPORTATION, OUT-OF-STATE (FY22: 600V)						
	HIRE OF PASSENGER CARS (FY22: 1,800V)						
	MOTOR POOL CARS (FY22: 6,600V)						
	ELECTRICITY (FY22: 6,000V)						
	GAS (FY22: 1,600V)						
	RENTAL OF EQUIPMENT (FY22: 6,120V)						
	OTHER REPAIRS & MAINTENANCE (FY22: 25,000V)						
	INSURANCE - OTHER (FY22: 27,100V)						
	INTEREST ON LATE PAYMENTS (FY22: 5,200V)						
	M & E - OTHER MACHINERY & EQUIPMENT (FY22: 2,000V)						
	OTHER NON-STATE EMPL SVCS ON A FEE BASIS (FY22: 67,563,144V)						
	OTHER CURRENT EXPENDITURES (FY22: 3,350V)						
	EQUIPMENT (FY22: 217,368V)						
	COLLECTIVE BARGAINING (FY22: 13,266V)						
		7.00	1.40	68,655,666	V		

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT:	(3.00)		(298,960) A	(3.00)		(298,960) A
	CHANGE MEANS OF FINANCE FOR (3) PERMANENT POSITIONS AND FUNDS AND OTHER CURRENT EXPENSES FROM GENERAL FUND TO FEDERAL FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH EDUCATOR IV (#117280; -1.00A; -62,828A/-62,828A) (1) PERM PUBLIC HEALTH EDUCATOR IV (#121173; -1.00A; -55,200A/-55,200A) (1) PERM PUBLIC HEALTH EDUCATOR V (#41807; -1.00A; -62,136A/-62,136A) COLLECTIVE BARGAINING ADJUSTMENT (-40,095A/-40,095A) EDUCATIONAL SUPPLIES (-1,000A/-1,000A) OFFICE SUPPLIES (-1,000A/-1,000A) OTHER SUPPLIES (-300A/-300A) DUES & SUBSCRIPTIONS (-150A/-150A) POSTAGE (-2,000A/-2,000A) PRINTING & BINDING (-2,000A/-2,000A) CAR MILEAGE (-196A/-196A) R & M-OFFICE FURNITURE & EQUIPMENT (-500A/-500A) OTHER NON-STATE EMPL SVC ON A FEE BASIS (-102,550A/-102,550A) MISCELLANEOUS CURRENT EXPENSES (-9,100A/-9,100A) (1) PERM PUBLIC HEALTH EDUCATOR IV (#117280; 1.00V; FY22: 62,828V) (1) PERM PUBLIC HEALTH EDUCATOR IV (#121173; 1.00V; FY22: 55,200V) (1) PERM PUBLIC HEALTH EDUCATOR V (#41807; 1.00V; FY22: 62,136V) EDUCATIONAL SUPPLIES (FY22: 1,000V) OFFICE SUPPLIES (FY22: 1,000V) OTHER SUPPLIES (FY22: 300V) DUES & SUBSCRIPTIONS (FY22: 150V)						

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
	POSTAGE (FY22: 2,000V) PRINTING & BINDING (FY22: 2,000V) CAR MILEAGE (FY22: 196V) R & M-OFFICE FURNITURE & EQUIPMENT (FY22: 500V) OTHER NON-STATE EMPL SVC ON A FEE BASIS (FY22: 102,550V) MISCELLANEOUS CURRENT EXPENSES (FY22: 9,100V)						
		3.00		298,960 V			
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730).		(1.00)	(62,004) B		(1.00)	(62,004) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP STATE TRAUMA PROG ACCOUNTANT (#119134, 1.00B, 62,004)						
1101-001	HOUSE ADJUSTMENT:						
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT).		(1.00)	(38,220) B		(1.00)	(38,220) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995, 1.00B, 38,220)						

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICE ADJ (19092A)			(19,092) A			(19,092) A
1121-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICE ADJ (12996A)			(12,996) A			(12,996) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(10.00)	(1.40)	(68,933,353) A	(10.00)	(1.40)	(68,933,353) A
			(2.00)	(70,845) B		(2.00)	(70,845) B
				19,774,274 S			19,774,274 S
		10.00	1.40	68,954,626 V			
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	4.00	22,205,080 B	0.00	4.00	22,205,080 B
		0.00	0.00	19,774,274 S	0.00	0.00	19,774,274 S
		10.00	1.40	68,954,626 V			
		0.00	2.00	340,000 P	0.00	2.00	340,000 P

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.50	0.00	1,392,027 A	33.50	0.00	1,392,027 A
		0.00	2.00	504,643 B	0.00	2.00	504,643 B
		4.00	0.00	342,300 P	4.00	0.00	342,300 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 108,198 A 108,198 A
 15,706 B 15,706 B

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-77,046)</p> <p>SEE HTH760 SEQ. NO. 10-002.</p>						
10-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL TO SPECIAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 51,024) FRINGE (26,022)</p> <p>SEE HTH760 SEQ. NO. 10-001.</p>						

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III (#26345) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#26345) (2) PERM RESEARCH STATISTICIAN IV (#6744, #12468)	(1.00)		A	(1.00)		A
61-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: VARIOUS LINE ITEMS (-118,537) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#37492; 1; -35,340) (1) PERM OFFICE ASSISTANT III (#38977; 0.5; -16,332) (1) PERM OFFICE ASSISTANT III (#17469; 1; -32,664) (1) PERM OFFICE ASSISTANT III (#10097; 1; -43,008) (1) PERM OFFICE ASSISTANT III (#16002; 1; -30,240) VARIOUS LINE ITEMS (-118,537)			(118,537) A			(118,537) A

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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)		A	(1.00)		A
		1.00		153,601 P	1.00		153,601 P
1000-001	HOUSE ADJUSTMENT: REDUCE OTHER CURRENT EXPENSES FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (799)			(799) A			(799) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(32,100) A			(32,100) A
	REDUCE FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SVCS ADJ (3025A) COLLECTIVE BARGAINING (29075A)						
	TOTAL BUDGET CHANGES	(2.00)		(43,238) A 15,706 B	(2.00)		(43,238) A 15,706 B
			1.00	153,601 P		1.00	153,601 P
	BUDGET TOTALS	31.50	0.00	1,348,789 A	31.50	0.00	1,348,789 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	0.00	5,088,595 A	75.00	0.00	5,088,595 A
		64.00	7.00	80,364,007 B	64.00	7.00	80,364,007 B
		32.10	2.00	5,002,918 N	32.10	2.00	5,002,918 N
		2.00	0.00	241,782 U	2.00	0.00	241,782 U
		37.00	0.00	209,035,151 W	37.00	0.00	209,035,151 W
		7.25	4.00	1,311,612 P	7.25	4.00	1,311,612 P
	BASE APPROPRIATIONS	217.35	13.00	301,044,065	217.35	13.00	301,044,065

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
HEALTH IN HAWAII.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			231,459 A			231,459 A
				272,064 B			272,064 B
	***** HOUSE CONCURS.			6,168 U			6,168 U
				119,957 W			119,957 W

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS (HTH840). ***** HOUSE CONCURS.			(21,750) A (561,956) B			(21,750) A (561,956) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-50,650) PERSONAL SERVICES ADJUSTMENT (-4,550) SEE HTH840 SEQ. NO. 10-002.			(55,200) A			(55,200) A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST (#42318; 55,200) SEE HTH840 SEQ. NO. 10-001.			55,200 A			55,200 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,516) SEE HTH840 SEQ. NO. 11-002.			(118,516) A			(118,516) A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN WATER BRANCH (HTH840/FG). ***** HOUSE CONCURS. 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.			118,516 A			118,516 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** HOUSE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST III (#50729; -48,948) COLLECTIVE BARGAINING (-6,252) SEE HTH840 SEQ. NO. 12-002.			(55,200) B			(55,200) B

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR CLEAN AIR BRANCH (HTH840/FF). ***** HOUSE CONCURS. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#50729; 55,200) SEE HTH840 SEQ. NO. 12-001.			55,200 B			55,200 B
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-54,657/-54,657) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -54,657) SEE HTH840 SEQ. NO. 20-002 & 20-003.			(54,657) A			(54,657) A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (-54,657/-54,657) DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -54,657) SEE HTH840 SEQ. NO. 20-001 & 20-003.			(54,657) A			(54,657) A
20-003	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM WASTEWATER BRANCH (HTH840/FK) AND SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENVIRONMENTAL HEALTH PROGRAM ADMINISTRATOR (#03164; 111,072) COLLECTIVE BARGAINING (-27,110) PERSONAL SERVICES ADJUSTMENT (-29,305) SEE HTH840 SEQ. NO. 20-001 & 20-002.			54,657 A			54,657 A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-17,093) SEE HTH840 SEQ. NO. 21-002, 21-003, 21-004, 21-005.			(17,093)	A	(17,093)	A
21-002	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). ***** HOUSE CONCURS. 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.			(25,020)	A	(8,441)	A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-003	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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-40,098) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-004, 21-005.			(40,098) A			(40,098) A
21-004	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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY23: -23,780) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-005.						(23,780) A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-005	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). ***** HOUSE 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) SEE HTH840 SEQ. NO. 21-001, 21-002, 21-003, 21-004.			82,211 A			89,412 A
60-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060, #122321) (1) PERM ENGINEER IV SR24 (#51077)	(3.00)		A	(3.00)		A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#90724H; -46,050) (1) PERM PROGRAM SPECIALIST VI (#90725H; -64,476) (1) PERM ENV HEALTH SPEC VI (#90726H; -64,476) (1) PERM PLANNER V (#90727H; -59,616) (1) PERM ENV HEALTH SPEC V (#90728H; -29,808) (1) PERM ENGINEER V (#90729H; -35,088) SVC RENDRD BY OTHER STATE AGCIES (DEPUTY AG SUPPORT) (FY22: -25,000; FY23: -10,049) OPERATING SUPPLIES (INC FIELD SURVEY & SAFETY SUPPLIES) (-1,500) OFFICE SUPPLIES (FY22: -1,500; FY23: -1,000) DUES & SUBSCRIPTIONS (FY22: -2,200; FY23: -2,000) TELEPHONE & TELEGRAPH (FY22: -4,268; FY23: -3,500) TRANSPORTATION INTRASTATE (FY22: -4,020; FY23: -3,750) TRANSPORTATION OUT-OF-STATE (FY22: -3,929; FY23: -3,750) MOTOR POOL CARS (VEHICLE LEASED FROM DAGS) (-10,000) RENTAL OF EQUIPMENT (FY22: -2,700; FY23: -2,500) OTHER NON-STATE EMP SVS ON A FEE BASIS (-500) TRAINING COSTS & REGISTRATION FEES (-1,000) OTHER SUPPLIES (FY22: -1,209) CAR MILEAGE (FY22: -200) SUBSISTENCE ALLOWANCE INTRASTATE (FY22: -200) HIRE OF PASSENGER CARS (FY22: -100) OTHER RENTALS (FY22: -100) OTHER REPAIRS & MAINTENANCE (FY22: -700) MISCELLANEOUS CURRENT EXPENSES (FY22: -200)						

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (FY22: -78,437)			(78,437) A			
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (-10,100/-10,100) OTHER SUPPLIES (-4,963/-4,963) RENTAL OF LAND AND BUILDING (-15,245/-15,245) DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (FY22: -10,100) OTHER SUPPLIES (FY22: -4,963) RENTAL OF LAND AND BUILDING (FY22: -15,245)			(30,308) A			(30,308) A

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY22: -37,044)			(37,044) A			
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** HOUSE CONCURS. FROM DRINKING WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#40618; 55,200W) FRINGE BENEFITS (28,152W)	(1.00)		A	(1.00)		A
		1.00		83,352 W	1.00		83,352 W

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** HOUSE CONCURS. FROM CLEAN WATER STATE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21935; FY22: -22,680A/22,680W; FY23: -30,240A/30,240W) (1) PERM ENGINEER III (#45892; FY22: -42,993A/42,993W; FY23: -57,324A/57,324W) (1) PERM ENGINEER IV (#45886; FY22: -58,815A/58,815W; FY23: -78,420A/78,420W) FRINGE BENEFITS (53,178W/84,237W) OPERATING SUPPLIES (-5,900A) OFFICE SUPPLIES (-613A) OTHER SUPPLIES (-183A) DUES & SUBSCRIPTIONS (-150A) FREIGHT & DELIVERYCHARGES (-1,000A) POSTAGE (-1,000A) TELEPHONE & TELEGRAPH (-3,200A) TRANSPORTATION INTRASTATE (-3,360A) RENTAL OF EQUIPMENT (-1,000A) REPAIRS & MAINTENANCE (-2,300A) INSURANCE (-250A) JANITORS (-550A) OTHER CURRENT EXPENDITURES (-683A)	(3.00)		(144,677) A	(3.00)		(186,173) A
		3.00		187,666 W	3.00		250,221 W

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM GENERAL FUNDS TO REVOLVING FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FH). ***** HOUSE CONCURS. FROM DRINKING WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV (#40615; FY22: -58,815A/58,815W; FY23: -78,420/78,420W) (1) PERM ENGINEER VI (#28328; FY22: -71,816A/71,816W; FY23: -95,755A/95,755W) FRINGE BENEFITS (FY22: 66,295W; FY23: 83,394W) OPERATING SUPPLIES (-2,300A) MAINTENANCE MATERIALS SUPPLIES & PARTS (-500A) OFFICE SUPPLIES (-1,416A) DUES & SUBSCRIPTIONS (-2,000A) FREIGHT & DELIVERY CHARGES (-1,090A) POSTAGE (-972A) PRINTING & BINDING (-100A) ADVERTISING (-1,000A) CAR MILEAGE (-2,000A) TRANSPORTATION INTRASTATE (-500A) SUBSISTENCE ALLOWANCE INTRASTATE (-200A) ELECTRICITY (-3,000A) OTHER UTILITIES (-100A) RENTAL OF EQUIPMENT (-1,000A) REPAIRS & MAINTENANCE (-3,200A) INSURANCE -AUTO (-1,200A) OTHER CURRENT EXPENDITURES (-600A)	(2.00)		(151,809) A	(2.00)		(195,353) A
		2.00		196,926 W	2.00		262,569 W

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE DOES NOT CONCUR. FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (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) FRINGE BENEFITS (FY22: 36,330B; FY23: 48,440B) OPERATING SUPPLIES (-687A) OFFICE SUPPLIES (-142A) OTHER SUPPLIES (-1,049A) DUES & SUBSCRIPTIONS (-99A) POSTAGE (-9A) TELEPHONE & TELEGRAPH (-152A) CAR MILEAGE (-50A) MISCELLANEOUS CURRENT EXPENSES (-1,085A) INTEREST ON LATE PAYMENTS (-18A)						

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS AND REDUCE (1) PERMANENT POSITION FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#38248;-1.0A; -49,948A) FROM ENVIRONMENTAL RESPONSE REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#38248; -49,948A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III (#37308; FY22: -36,711A/36,711W; FY23: -48,948A/48,948W) FRINGE BENEFITS (FY22: 18,631W; FY23: 24,841W)	(1.00)		(49,948) A	(1.00)		(49,948) A
100-001	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)			1,532,850 N			(887,068) N
				1,258,916 P			1,358,924 P

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FK). ***** HOUSE DOES NOT CONCUR. SEWORAGE (1) FROM CLEAN WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SEWORAGE (50,000,000)						
				1 W			1 W

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	5.00	1.00	359,404 A	5.00	1.00	359,404 A
	CHANGE MEANS OF FINANCE FOR (5) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).	(5.00)	(1.00)	(359,404) B	(5.00)	(1.00)	(359,404) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER IV (#44832, -1B, -52956B) (1) PERM PLANNER IV (#49080, -1B,-74,464B) (1) PERM OFFICE ASSISTANT III (#52016, -1B, -30,240B) (1) PERM SOLID WASTE MGMT COORD (#102455, -1B, -84,876B) (1) TEMP RECYCLING COORDINATOR (#103001, -1B, -61,776B) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110727, -1B, -55,092B) (1) PERM PLANNER IV (#44832, 1A, 52956A) (1) PERM PLANNER IV (#49080, 1A, 74,464A) (1) PERM OFFICE ASSISTANT III (#52016, 1A, 30,240A) (1) PERM SOLID WASTE MGMT COORD (#102455, 1A, 84,876A) (1) TEMP RECYCLING COORDINATOR (#103001, 1A, 61,776A) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110727, 1A, 55,092A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:			(2,000) A			(2,000) A
	REDUCE OTHER CURRENT EXPENSES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF HOUSE ADJUSTMENT: ADVERTISING (2,000)						

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:	(1.00)		(62,210) A	(1.00)		(62,210) A
	REDUCE (24) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840).	(21.00)		(1,033,440) B	(21.00)		(1,033,440) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER IV (#24003, 1.00B, 59,616) (1) PERM ENGINEER IV (#39987, 1.00B, 58,308) (1) PERM ENGINEER IV (#40295, 1.00B, 64,476) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#42317, 1.00B, 78,420) (1) PERM OFFICE ASSISTANT III (#50726, 1.00B, 30,240) (1) PERM ENVIRONMENTAL OMBUDSMAN (#106921, 1.00B, 72,504) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110199, 1.00B, 52,956) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#121716, 1.00B, 52,956) (1) PERM ACCOUNTANT III (#122040, 1.00B, 50,916) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#122386, 1.00B, 52,956) (1) PERM ENGINEER (ENV) V (#122820, 1.00B, 31,440) (1) PERM ENGINEER III (#26613, 1.00A, 62,210) (1) PERM ENGINEER V (#50702, 1.00W, 64,476) (1) PERM PLANNER IV (#44832, 1.00B, 52,956) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#110727, 1.00B, 55,092) (1) PERM ENGINEER IV (#117141, 1.00B, 59,616) (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117142, 1.00B, 48,948) (1) PERM ENVIRONMENTAL HEALTH SPCLT IV (#117143, 1.00B, 67,044) (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117144, 1.00B, 48,948) (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#117758, 1.00B, 48,948) (1) PERM ACCOUNTANT II (#121557, 1.00B, 47,100)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM ENGINEER IV (#24016, 1.00W, 59,616)	(2.00)		(124,092) W	(2.00)		(124,092) W
	TOTAL BUDGET CHANGES	(6.00)	1.00	(41,977) A	(6.00)	1.00	(11,536) A
		(26.00)	(1.00)	(1,682,736) B	(26.00)	(1.00)	(1,682,736) B
				1,532,850 N			(887,068) N
				6,168 U			6,168 U
		4.00		463,810 W	4.00		592,008 W
				1,258,916 P			1,358,924 P
	BUDGET TOTALS	69.00	1.00	5,046,618 A	69.00	1.00	5,077,059 A
		38.00	6.00	78,681,271 B	38.00	6.00	78,681,271 B
		32.10	2.00	6,535,768 N	32.10	2.00	4,115,850 N
		2.00	0.00	247,950 U	2.00	0.00	247,950 U
		41.00	0.00	209,498,961 W	41.00	0.00	209,627,159 W
		7.25	4.00	2,570,528 P	7.25	4.00	2,670,536 P

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	1.25	3,703,972 A	22.00	1.25	3,703,972 A
		0.50	0.00	79,580 B	0.50	0.00	79,580 B
		2.30	0.60	183,732 N	2.30	0.60	183,732 N
		11.00	0.00	2,622,018 W	11.00	0.00	2,622,018 W
		11.20	2.15	2,626,604 P	11.20	2.15	2,626,604 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			78,529 A			78,529 A
				2,788 B			2,788 B
	***** HOUSE CONCURS.						
				62,144 W			62,144 W

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING (-21,056) PERSONAL SERVICES ADJUSTMENT (-8,369) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-18,023) PERSONAL SERVICES ADJUSTMENT (-8,369) SEE HTH849 SEQ. NO. 20-002.			(29,425) A			(29,425) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) IT BAND C (#123122; 27,317) COLLECTIVE BARGAINING (-925) SEE HTH849 SEQ. NO. 20-001.			26,392 A			26,392 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-159,794)			(159,794) A			(159,794) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - WAIMANO (-574,923)			(574,923) A			(574,923) A

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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.	(0.75)		(39,717) N	(0.75)		(39,717) N
	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)	0.75		39,717 P	0.75		39,717 P
100-001	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)			4,237,111 P			79,996 P

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	0.50		91,968 A	0.50		91,968 A
	CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND ADD FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA).	(0.50)		(48,271) B	(0.50)		(48,271) B
	***** DETAIL OF HOUSE ADJUSTMENT: INFORMATION TECHNOLOGY BAND C (#97111H -.50B, -48271B) INFORMATION TECHNOLOGY BAND C (#97111H, .50A, 91968A)						
1100-001	HOUSE ADJUSTMENT:	(1.00)		(25,386) A	(1.00)		(25,386) A
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIS (#122756, 1.00A, 25,386) (1) PERM ACCOUNTANT IV (#120213, 1.00W, 64,476)	(1.00)		(64,476) W	(1.00)		(64,476) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(25,745) A			(25,745) A
	REDUCE FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FB). ***** DETAIL OF HOUSE ADJUSTMENT: COLLECTIVE BARGAINING (25745A)						
	TOTAL BUDGET CHANGES	(0.50)		(618,384) A	(0.50)		(618,384) A
		(0.50)		(45,483) B	(0.50)		(45,483) B
		(0.75)		(39,717) N	(0.75)		(39,717) N
		(1.00)		(2,332) W	(1.00)		(2,332) W
		0.75		4,276,828 P	0.75		119,713 P
	BUDGET TOTALS	21.50	1.25	3,085,588 A	21.50	1.25	3,085,588 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		10.00	0.00	2,619,686 W	10.00	0.00	2,619,686 W
		11.95	2.15	6,903,432 P	11.95	2.15	2,746,317 P

Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	228,121 A	5.00	0.00	228,121 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			17,079 A			17,079 A
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Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	(5.00)		(245,200) A	(5.00)		(245,200) A
	TRANSFER (5) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF ENVIRONMENTAL QUALITY CONTROL (HTH850) TO STATEWIDE PLANNING AND COORDINATION (BED144) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DIRECTOR, (OEQC) (#101289; -1.00A) (1) PERM ENVIRONMENTAL HEALTH SPCLT III (#34054; - 1.00A; -72,528A) (1) PERM PLANNER III (#35898; -1.00A; -72,528A) (1) PERM PLANNER V (#34588, -1.00A) (1) PERM SECRETARY II (#39881, -1.00A, -38,220A) PERSONAL SVCS ADJ (6,610A) PSA TO ACTUAL (-1,452A) COLLECTIVE BARGAINING ADJUSTMENT (-17,079A) OFFICE SUPPLIES (-1,093A) OTHER SUPPLIES (-200A) DUES & SUBSCRIPTIONS (-160A) POSTAGE (-12,300A) TELEPHONE & TELEGRAPH (-100A) PRINTING & BINDING (-23,500A) TRANSPORTATION, INTRASTATE (-1,500A) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500A) HIRE OF PASSENGER CARS (-1,200A) MOTOR POOL CARS (-500A) RENTAL OF EQUIPMENT (-2,000A) REPAIRS & MAINTENANCE (-1,650A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (-2,800A) OTHER MISC CURRENT EXPENSES (-1,500A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		(228,121) A	(5.00)		(228,121) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.54	2.35	13,490,672 A	8.54	2.35	13,490,672 A
		6.46	2.00	7,680,000 N	6.46	2.00	7,680,000 N
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 35,894 A 35,894 A

HOUSE CONCURS.

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR ALZHEIMER'S COORDINATOR (-59,616) SEE HTH904 SEQ. NO. 10-002.			(59,616) A			(59,616) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP PROGRAM SPECIALIST IV (#92302H) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV (#92302H; 59,616) SEE HTH904 SEQ. NO. 10-001.		1.00	A		1.00	A

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST:			(2,687,824)	A		(2,687,824)	A
	REDUCE FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****			2,687,824	N		2,687,824	N
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KUPUNA CARE (-1,881,477A) AGING DISABILITY RESOURCE CENTER (-806,347A) KUPUNA CARE (1,881,477V, 1,881,477N) AGING DISABILITY RESOURCE CENTER (806,347V, 806,347N)							
	DETAIL OF GOVERNOR'S REQUEST: KUPUNA CARE (-1,881,477) AGING DISABILITY RESOURCE CENTER (-806,347)							
				2,687,824	V		2,687,824	V
70-001	EXECUTIVE REQUEST:	(0.44)			A	(0.44)		A
	CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****			58,632	N		58,632	N
	HOUSE CONCURS.	0.44				0.44		
	DETAIL OF GOVERNOR'S REQUEST: (1)PERM PROGRAM SPECIALIST V (#40215; 0.44N; 38,829N) FRINGE BENEFITS (19,803N)							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS.			59,616 A			59,616 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF HOUSE ADJUSTMENT: PURCHASED SERVICES - SENIOR CENTERS (FY22: 1,500,000V)						1,500,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(0.44)	1.00	(2,651,930) A	(0.44)	1.00	(2,651,930) A
		0.44		2,746,456 N	0.44		2,746,456 N
				4,187,824 V			2,687,824 V
	BUDGET TOTALS	8.10	3.35	10,838,742 A	8.10	3.35	10,838,742 A
		6.90	2.00	10,426,456 N	6.90	2.00	10,426,456 N
		0.00	0.00	4,187,824 V	0.00	0.00	2,687,824 V
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P

Detail Type: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	238,005 A	2.50	0.00	238,005 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 8,558 A 8,558 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INTRA STATE TRANSPORTATION (-5,568)						
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL SERVICES ADJUSTMENT (13,389A)			(13,389) A			(13,389) A
	TOTAL BUDGET CHANGES			(4,831) A			(4,831) A
	BUDGET TOTALS	2.50	0.00	233,174 A	2.50	0.00	233,174 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N

Detail Type: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	475,769 A	6.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	589,769	6.00	0.00	589,769

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

Detail Type: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	(6.00)		(381,396) A	(6.00)		(381,396) A
	TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (3) PERMANENT POSITIONS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).						
				(114,000) B			(114,000) B
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#17328; -63,612A) (1) PERM HEALTH PLANNING COORDINATOR (#24342; -77,232A) (1) PERM HEALTH PLANNING OFFICER (#26475; -104,760A) (1) PERM RESEARCH STATISTICIAN III (#27966; -50,916A) (1) PERM HEALTH PLANNING COORDINATOR (#27968; -84,876A) (1) PERM ADMINISTRATOR (#100956A) STATIONERY & OFFICE SUPPLIES (-150B) OTHER SUPPLIES (-500B) DUES & SUBSCRIPTIONS (-800B) POSTAGE (-1,000B) TELEPHONE & TELEGRAPH (-3,000B) ADVERTISING (-4,000B) TRANSPORTATION, INTRASTATE (-250B) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (-350B) RENTAL OF EQUIPMENT (-4,000B) R & M-OFFICE FURNITURE & EQUIPMENT (-400B) TRAINING/REGISTRATION (-400B) MISCELLANEOUS CURRENT EXPENSES (-99,150B)						
	SEE HTH907 SEQ. NO. 30-001.						

Detail Type: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-10,376) COLLECTIVE BARGAINING COST ADJUSTMENT (-47,363) OFFICE SUPPLIES (-1,000) DUES & SUBSCRIPTIONS (-1,000) FREIGHT & DELIVERY CHARGES (-300) POSTAGE (-1,200) TELEPHONE & TELEGRAPH (-1,500) PRINTING & BINDING (-185) ADVERTISING (-5,000) CAR MILEAGE (-1,000) TRANSPORTATION, INTRASTATE EMPLOYEE (-4,000) TRANSPORTATION, INTRASTATE(-4,000) SUBSISTENCE ALLOWANCE & EXCESS LODGING INTRASTATE (-2,553) OUT OF STATE TRAVEL (-3,000) HIRE OF PASSENGER CARS EMPLOYEES (-1,645) HIRE OF PASSENGER CARS (-1,645) OTHER TRAVEL (-300) R & M OFFICE FURNITURE & EQUIPMENT (-1,060) TRAINING/REGISTRATION (-2,390) OTHER MISCELLANEOUS CURRENT EXPENSES (-500) PERSONAL SERVICES (#24342; -4,356)			(94,373) A			(94,373) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(6.00)		(475,769) A (114,000) B	(6.00)		(475,769) A (114,000) B
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		126.00	5.00	9,770,173 A	126.00	5.00	9,770,173 A
		8.00	20.00	4,810,939 N	8.00	20.00	4,810,939 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 580,446 A 580,446 A

 HOUSE CONCURS.

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(68,884) A			(68,884) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-1,390) COLLECTIVE BARGAINING (-24,544) JANITORIAL SUPPLIES (-500) TRANSPORTATION INTRASTATE (-2,400) SUBSISTENCE INTRASTATE (-1,000) EXCESS LODGING (-1,500) ELECTRICITY (-26,550) REPAIRS AND MAINTENANCE (-11,000)						
	SEE HTH907 SEQ. NO. 10-002, 10-003, 10-004, 10-005, 10-006, 10-007.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			(8,000) A			(8,000) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSISTENCE INTRASTATE (-1,000) EXCESS LODGING INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-1,500) SUBSISTENCE OUT OF STATE (-1,500) EXCESS LODGING OUT OF STATE (-1,000) OTHER UTILITIES (-2,000) SEE HTH907 SEQ. NO. 10-001, 10-003, 10-004, 10-005, 10-006, 10-007.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-003	EXECUTIVE REQUEST:			(7,779) A			(7,779) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (-491) TRANSPORTATION INTRASTATE (-200) SUBSISTENCE INTRASTATE (-20) TRANSPORTATION OUT OF STATE (-1,300) R&M FURNITURE (-1,800) MISCELLANEOUS CURRENT EXPENSES (-3,968)						
	SEE HTH907 SEQ. NO. 10-001, 10-002, 10-004, 10-005, 10-006, 10-007.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-004	EXECUTIVE REQUEST:			(15,330) A			(15,330) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE SUPPLIES (-150) DUES (-550) TRANSPORTATION INTRASTATE (-2,000) SUBSISTENCE INTRASTATE (-1,000) TRANSPORTATION OUT OF STATE (-280) SUBSISTENCE OUT OF STATE (-350) R&M (-5,900) JANITORS (-5,000) PHOTOCOPY (-100)						
	SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-005, 10-006, 10-007.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-005	EXECUTIVE REQUEST:			(1,450) A			(1,450) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT RENTAL (-1,050) CAR RENTAL (-400) SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-006, 10-007.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-006	EXECUTIVE REQUEST:			(9,629) A			(9,629) A
	TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,011) DUES (-500) POSTAGE (-300) TELEPHONE (-1,998) TRANSPORTATION INTRASTATE (-620) SUBSISTENCE INTRASTATE (-550) SUBSISTENCE OUT OF STATE (-900) CAR RENTAL (-100) R&M OFFICE FURNITURE (-650)						
	SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-007.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-007	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM HAWAII DISTRICT (HTH907/AL), DIRECTOR'S OFFICE (HTH907/AA), INFORMATION SYSTEMS (HTH907/AG), MAUI DISTRICT ADMINISTRATION (HTH907/AM), KAUAI DISTRICT ADMINISTRATION (HTH907/AN), OFFICE OF PLANNING (HTH907/AP) TO HAWAII DISTRICT ADMINISTRATION (HTH907/AL).</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) DISTRICT HEALTH OFFICER II (#34221; 111,072)</p> <p>SEE HTH907 SEQ. NO. 10-001, 10-002, 10-003, 10-004, 10-005, 10-006.</p>						
11-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#31024; -31,440) SERVICES ON A FEE BASIS (-2,580)</p> <p>SEE HTH907 SEQ. NO. 11-002.</p>						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PRE AUDIT CLERK I (#2976; 34,020) SEE HTH907 SEQ. NO. 11-001.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	3.00		237,264 A	3.00		237,264 A
	TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM STATE HEALTH PLANNING AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP).			114,000 B			114,000 B
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; 77,232A) (1) PERM COMPREHENSIVE HEALTH PLANNING OFFICER (#26475; 104,760A) (1) PERM RESEARCH STATISTICIAN (#27966; 50,916A) PERSONAL SERVICES ADJUSTMENT (4,356A) STATIONERY & OFFICE SUPPLIES (150B) OTHER SUPPLIES (500B) DUES & SUBSCRIPTIONS (800B) POSTAGE (1,000B) TELEPHONE & TELEGRAPH (3,000B) ADVERTISING (4,000B) TRANSPORTATION, INTRASTATE (250B) SUBSISTENCE ALLOWANCE & EXCESS LODGING, INTRASTATE (350B) RENTAL OF EQUIPMENT (4,000B) R & M-OFFICE FURNITURE & EQUIPMENT (400B) TRAINING/REGISTRATION (400B) MISCELLANEOUS CURRENT EXPENSES (99,150B)						
	SEE HTH906 SEQ. NO. 30-001.						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#121281; 43,008) (1) PERM PROGRAM SPECIALIST V (#121290; 67,044) (1) PERM PROGRAM SPECIALIST V (#122992; 59,616) SEE HTH908 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#35272)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V (#90337H)	(1.00)		A	(1.00)		A
62-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#21183)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV (#122803)	(1.00)		A	(1.00)		A
64-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI (#35954)	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST:	(1.00)		(674,341) A	(1.00)		(619,355) A
	REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT IV (#118020; FY22: -20,064; FY23: - 40,128) COLLECTIVE BARGAINING (-83,793) PERSONAL SERVICES ADJUSTMENT (-36,658) SERVICES BY OTHER STATE DEPT/AGENCY (-4,000) OTHER SUPPLIES (-5,000) POSTAGE (-45,000) TRANSPORTATION INTRASTATE (-4,000) SUBSISTENCE ALLOWANCE INTRASTATE (-2,000) TRANSPORTATION OUT-OF-STATE (-2,500) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500) TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000) ELECTRICITY (FY22: -459,826; FY23: -384,776) TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#00915; FY22: -19,860; FY23: -39,720) (1) PERM OFFICE ASSISTANT IV (#118020; FY22: -20,064; FY23: - 40,128) (1) PERM PRE AUDIT CLERK I (#00113; FY22: -17,010; FY23: - 34,020) (1) PERM MANAGEMENT ANALYST IV (#117271; FY22: -28,662; FY23: -57,324) COLLECTIVE BARGAINING (-83,793) PERSONAL SERVICES ADJUSTMENT (-36,658) SERVICES BY OTHER STATE DEPT/AGENCY (-4,000) OTHER SUPPLIES (-5,000) POSTAGE (-45,000) TRANSPORTATION INTRASTATE (-4,000) SUBSISTENCE ALLOWANCE INTRASTATE (-2,000) TRANSPORTATION OUT-OF-STATE (-2,500) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-1,500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)						
	ELECTRICITY (FY22: -459,826; FY23: -384,776)						
	TRANSFER TO 907AF AFFIRMATIVE ACTION (-5,000)						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
66-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HR SPECIALIST IV (#25936; FY22: -24,271; FY23: - 52,956) (1) PERM OFFICE ASSISTANT III (#122550; FY22: -13,860; FY23: - 30,240) (1) PERM HR ASSISTANT V (#15212; FY22: -16,836; FY23: -36,732) (1) PERM HR TECHNICIAN VI (#28826; FY22: -22,160; FY23: - 46,476) (1) PERM HR SPECIALIST IV (#118380; FY22: -34,573; FY23: - 75,432) (1) PERM HR SPECIALIST V (#2977; FY22: -33,242; FY23: -72,528) PERSONAL SERVICES ADJUSTMENT (-34,830) COLLECTIVE BARGAINING (-84,481) OUT OF STATE TRANSPORTATION (-1,200) SUBSISTENCE ALLOWANCE OST--EMPLOYEES (-300) SUBSISTENCE ALLOWANCE INTRASTATE (-100) OTHER NON-STATE EMP SVS ON A FEE BASIS (-1,500) OTHER TRAVEL (-50) DUES & SUBSCRIPTIONS (-300) R & M-OFFICE FURNITURE & EQUIPMENT (-400) TRAINING/REGISTRATION (-500) SERVICE & MERIT AWARDS (-300) CAR MILEAGE (-200) PHOTOCOPY (-500) OTHER SUPPLIES (-500) MISC OTHER CURRENT EXPENSES (-1,200) OFFICE SUPPLIES (-3,000)	(6.00)		(274,303) A	(6.00)		(443,725) A

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INFORMATION TECHNOLOGY BAND B (#47166; - 72,528) (1) PERM INFORMATION TECHNOLOGY BAND B (#45,576; - 45,576) PERSONAL SERVICES ADJUSTMENT (-36,008) COLLECTIVE BARGAINING (-17,567) DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#28771; -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B (#47166; - 72,528) (1) PERM INFORMATION TECHNOLOGY BAND B (#45576; - 45,576) PERSONAL SERVICES ADJUSTMENT (-29,407) COLLECTIVE BARGAINING (-17,567)	(2.00)		(171,679) A	(2.00)		(171,679) A
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)						

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT (#33989; -32,664) (1) TEMP DISTRICT HEALTH OFFICER II (#35417; -106,572) SUPPLIES (-10,284)	(1.00)	(1.00)	(149,520) A	(1.00)	(1.00)	(149,520) A
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)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-102	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#116628; -50,916) TELEPHONE AND TELEGRAPH (-2,820)	(1.00)		(53,736) A	(1.00)		(53,736) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR GENERAL ADMINISTRATION (HTH907/AK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (464,061)			464,061 N			464,061 N

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (7) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CONTRACT ASSISTANT I (#3605, 1.00A, 30,240) (1) PERM CAPITAL IMPROVEMENTS COORD (#3647, 1.00A, 84,876) (1) PERM PROGRAM EVALUATION ANALYST V (#23877, 1.00A, 72,528) (1) PERM OFFICE ASSISTANT IV (#118021, 1.00A, 40,128) (1) PERM BUILDING MANAGER (#118334, 1.00A, 59,616) (1) PERM DEPARTMENTAL HR OFFICER IV (#3, 1.00A, 106,332) (1) PERM SECRETARY III (#3577, 1.00A, 63,612) (1) TEMP INFORMATION TECHNOLOGY BAND B (#120785, 1.00A, 57,168)	(7.00)	(1.00)	(514,500) A	(7.00)	(1.00)	(514,500) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907/AA). ***** DETAIL OF HOUSE ADJUSTMENT: COLLECTIVE BARGAINING (3,214A)			(3,214) A			(3,214) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1121-001	HOUSE ADJUSTMENT:			(113,846) A			(113,846) A
	REDUCE FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF HOUSE ADJUSTMENT: COLLECTIVE BARGAINING (36,504A) PERSONAL SERVICES ADJ (77,342A)						
	TOTAL BUDGET CHANGES	(20.00)	(2.00)	(1,248,501) A 114,000 B 464,061 N	(20.00)	(2.00)	(1,362,937) A 114,000 B 464,061 N
	BUDGET TOTALS	106.00	3.00	8,521,672 A	106.00	3.00	8,407,236 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P

Detail Type: H

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	469,262 A	5.00	0.00	469,262 A
	BASE APPROPRIATIONS	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.

Detail Type: H

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF LANGUAGE ACCESS (HTH908/AR) TO OFFICE OF PLANNING (HTH907/AP) AND REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OLA EXECUTIVE DIRECTOR (#118385; -83,100) (1) PERM SECRETARY II (#121281; -43,008) (1) PERM PROGRAM SPECIALIST V (#121290; -67,044) (1) PERM PROGRAM SPC V (#122992; -59,616) (1) PERM PROGRAM SPC IV (#122993; -52,956) PERSONAL SERVICES ADJ (-8,326) OFFICE SUPPLIES (-10,000) OTHER SUPPLIES (-3,000) POSTAGE (-236) TELEPHONE & TELEGRAPH (-4,000) PRINTING & BINDING (-6,000) TRANSPORTATION, INTRA-STATE (-7,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (-5,000) TRANSPORTATION, OUT-OF-STATE (-4,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) HIRE OF PASSENGER CARS (-1,000) RENTAL OF EQUIPMENT (-2,000) REPAIR AND MAINTENANCE (-1,000) OTHER MISC CURRENT EXPENSES (-106,976) SEE HTH907 SEQ. NO. 31-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	5.00	0.00	469,262 A	5.00	0.00	469,262 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,264.06	173.00	635,600,018	2,264.06	173.00	635,600,018
	2,979.75	26.00	821,728,552	2,979.75	26.00	821,728,552
	198.76	82.90	84,122,744	198.76	82.90	84,122,744
	10.00	3.00	5,029,204	10.00	3.00	5,029,204
	48.00	0.00	211,657,169	48.00	0.00	211,657,169
	81.95	115.85	46,468,681	81.95	115.85	46,468,681
TOTAL DEPARTMENT APPROPRIATIONS	5,582.52	400.75	1,804,606,368	5,582.52	400.75	1,804,606,368
DEPARTMENT BUDGET CHANGES	(247.99)	54.10	(99,289,869)	(247.99)	55.10	(100,296,957)
	(37.50)	(8.00)	18,712,801	(37.50)	(8.00)	18,804,280
	(0.31)	(1.00)	37,485,655	(0.31)	(1.00)	3,337,075
			52,825,775			19,774,275
	1.00	0.00	(289)	1.00	0.00	(289)
	3.00		461,478	3.00		589,676
	10.00	1.40	123,362,381			47,861,824
	3.15	(0.50)	8,095,720	3.15	(0.50)	3,790,169
TOTAL DEPARTMENT BUDGET CHANGES	(268.65)	46.00	141,653,652	(278.65)	45.60	(6,139,947)
DEPARTMENT TOTAL BUDGET	2,016.07	227.10	536,310,149	2,016.07	228.10	535,303,061
	2,942.25	18.00	840,441,353	2,942.25	18.00	840,532,832
	198.45	81.90	121,608,399	198.45	81.90	87,459,819
	0.00	0.00	52,825,775	0.00	0.00	19,774,275
	11.00	3.00	5,028,915	11.00	3.00	5,028,915
	51.00	0.00	212,118,647	51.00	0.00	212,246,845
	10.00	1.40	123,362,381	0.00	0.00	47,861,824
	85.10	115.35	54,564,401	85.10	115.35	50,258,850
TOTAL DEPARTMENT BUDGET	5,313.87	446.75	1,946,260,020	5,303.87	446.35	1,798,466,421

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,057,087 A	1.20	0.00	1,057,087 A
		0.00	6.00	5,595,677 B	0.00	6.00	5,595,677 B
		28.80	12.00	9,906,250 N	28.80	12.00	9,906,250 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,887,594 U	12.00	20.00	2,887,594 U
		8.00	0.00	4,100,000 P	8.00	0.00	4,100,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			15,070 A			15,070 A
				2,813 B			2,813 B
	***** HOUSE CONCURS.						
				3,579 U			3,579 U

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURE BOARD (-160,000) HEALTHCARE BOARD (-160,000) STEM PROGRAM (-160,000) MICRO GRANTS (-160,000) WORKFORCE BOARD (-165,000)			(805,000) A			(805,000) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-16,250)			(16,250) N			(16,250) N

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:			452,444 A			452,444 A
	TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT (LBR111/PB).						
	***** DETAIL OF HOUSE ADJUSTMENT:	6.00		6,392,648 N	6.00		6,392,648 N
	(1) PERM ACCOUNTANT III (#119153; 1.00N; 72,528N)						
	(1) PERM ACCOUNTANT IV (#119152; 1.00N; 50,772N)						
	(1) PERM EMPLOYMENT ANALYST IV (#30364; 1.00N; 55,092N)						
	(1) PERM EMPLOYMENT ANALYST IV (#37700; 1.00N; 55,092N)						
	(1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; 1.00N; 84,876N)						
	(1) PERM PROGRAM BUDGET ANALYST V (#25596; 1.00N; 59,616N)						
	PERSONAL BENEFITS (207,150N)						
	ADMINISTRATIVE ADJUSTMENT (-1,291A)						
	COLLECTIVE BARGAINING (654A)						
	WORKFORCE INNOVATION AND OPPORTUNITY ACT (450,000A)						
	TELEPHONE & TELEGRAPH (700A)						
	COPYING COSTS (2,381A)						
	SERVICES ON A FEE BASIS (10,167N)						
	OFFICE SUPPLIES (6,550N)						
	DUES & SUBSCRIPTIONS (3,400N)						
	POSTAGE (5,650N)						
	TELEPHONE & TELEGRAPH (2,925N)						
	PRINTING & BINDING (6,545N)						
	ADVERTISING (1,500N)						
	CAR MILEAGE (300N)						
	TRANSPORTATION, INTRASTATE (12,980N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (5,500N)						
	TRANSPORTATION, OUT-OF-STATE (8,600N)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (9,700N)						
	HIRE OF PASSENGER CARS (2,000N)						
	OTHER TRAVEL (240N)						
	RENTAL OF LAND & BUILDING (2,250N)						
	R & M-OFFICE FURNITURE & EQUIPMENT (5,355N)						

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MISCELLANEOUS CURRENT EXPENSES (288N) EQUIPMENT (12,207N) SVS ON FEE BASIS (97,712N) OTHER GRANTS-IN-AID (456,216N) CONFERENCE SPONSORSHIP (4,330N) GRANT-IN-AID - WIA ADULT (2,200,000N) GRANT-IN-AID - WIA YOUTH (2,280,318N) GRANT-IN-AID - WIA DISLOCATED WORKERS (672,789N) SEE LBR135 SEQ. NO. 1001-001.						
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT (LBR111/PB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN III (#11440; 1.00P; 78,420P) (1) PERM RESEARCH STATISTICIAN V (#22564; 1.00P; 88,248P) (1) PERM RESEARCH STATISTICIAN III (#26197; 0.50A/0.50P; 36,264A/36,264P) SEE LBR901 SEQ. NO. 1000-001.	0.50		36,264 A	0.50		36,264 A
		2.50		202,932 P	2.50		202,932 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).		(4.00)	(233,844) B		(4.00)	(233,844) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#10832, -1.00B, - 59,616)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT IV (#32425, -1.00B, - 55,092)						
	(1) TEMP EMPLOY SERVICE SPEC IV (#33337, -1.00B, -68,364)						
	(1) TEMP JOB TRAINING SPECIALIST (#119534, -1.00B, -50,772)						
	TOTAL BUDGET CHANGES	0.50	(4.00)	(301,222) A	0.50	(4.00)	(301,222) A
		6.00		6,376,398 N	6.00		6,376,398 N
				3,579 U			3,579 U
		2.50		202,932 P	2.50		202,932 P
	BUDGET TOTALS	1.70	0.00	755,865 A	1.70	0.00	755,865 A
		0.00	2.00	5,364,646 B	0.00	2.00	5,364,646 B
		34.80	12.00	16,282,648 N	34.80	12.00	16,282,648 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,891,173 U	12.00	20.00	2,891,173 U
		10.50	0.00	4,302,932 P	10.50	0.00	4,302,932 P

Detail Type: H

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	463,718 A	0.10	0.00	463,718 A
		6.90	0.00	6,500,000 N	6.90	0.00	6,500,000 N
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 654 A 654 A

 HOUSE CONCURS.

Detail Type: H

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)						
1000-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EXECUTIVE DIRECTOR (#100278; -0.10A/-0.90N; - 11,928A/-107,352N)	(0.10)		(11,928) A	(0.10)		(11,928) A
		(0.90)		(107,352) N	(0.90)		(107,352) N

Detail Type: H

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:			(452,444) A			(452,444) A
	TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) TO WORKFORCE DEVELOPMENT DIVISION (LBR111/PB).						
	***** DETAIL OF HOUSE ADJUSTMENT:	(6.00)		(6,392,648) N	(6.00)		(6,392,648) N
	(1) PERM ACCOUNTANT III (#119153; -1.00N; -72,528N)						
	(1) PERM ACCOUNTANT IV (#119152; -1.00N; -50,772N)						
	(1) PERM EMPLOYMENT ANALYST IV (#30364; -1.00N; -55,092N)						
	(1) PERM EMPLOYMENT ANALYST IV (#37700; -1.00N; -55,092N)						
	(1) PERM EMPLOYMENT SERVICE SPCLT V (#27145; -1.00N; - 84,876N)						
	(1) PERM PROGRAM BUDGET ANALYST V (#25596; -1.00N; - 59,616N)						
	PERSONAL BENEFITS (-207,150N)						
	ADMINISTRATIVE ADJUSTMENT (1,291A)						
	COLLECTIVE BARGAINING (-654A)						
	WORKFORCE INNOVATION AND OPPORTUNITY ACT (- 450,000A)						
	TELEPHONE & TELEGRAPH (-700A)						
	COPYING COSTS (-2,381A)						
	SERVICES ON A FEE BASIS (-10,167N)						
	OFFICE SUPPLIES (-6,550N)						
	DUES & SUBSCRIPTIONS (-3,400N)						
	POSTAGE (-5,650N)						
	TELEPHONE & TELEGRAPH (-2,925N)						
	PRINTING & BINDING (-6,545N)						
	ADVERTISING (-1,500N)						
	CAR MILEAGE (-300N)						
	TRANSPORTATION, INTRASTATE (-12,980N)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-5,500N)						
	TRANSPORTATION, OUT-OF-STATE (-8,600N)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-9,700N)						
	HIRE OF PASSENGER CARS (-2,000N)						
	OTHER TRAVEL (-240N)						
	RENTAL OF LAND & BUILDING (-2,250N)						
	R & M-OFFICE FURNITURE & EQUIPMENT (-5,355N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MISCELLANEOUS CURRENT EXPENSES (-288N)						
	EQUIPMENT (-12,207N)						
	SVS ON FEE BASIS (-97,712N)						
	OTHER GRANTS-IN-AID (-456,216N)						
	CONFERENCE SPONSORSHIP (-4,330N)						
	GRANT-IN-AID - WIA ADULT (-2,200,000N)						
	GRANT-IN-AID - WIA YOUTH (-2,280,318N)						
	GRANT-IN-AID - WIA DISLOCATED WORKERS (-672,789N)						
	SEE LBR111 SEQ. NO. 1000-001.						
	TOTAL BUDGET CHANGES	(0.10)		(463,718) A	(0.10)		(463,718) A
		(6.90)		(6,500,000) N	(6.90)		(6,500,000) N
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,112,186 A	17.10	0.00	1,112,186 A
		22.00	0.50	3,122,624 W	22.00	0.50	3,122,624 W
		19.90	0.00	2,150,000 P	19.90	0.00	2,150,000 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 64,688 A 64,688 A

 HOUSE CONCURS.

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (1,250,000)			1,250,000 P			1,250,000 P
1000-001	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP EXECUTIVE ASSISTANT, HMOAB (#109857; -0.50W/0.50A; -33,540W/33,540A) OFFICE SUPPLIES (-1,000W/1,000A) PRINTING & BINDING (-9,000W/9,000A) ADVERTISING (-1,000W/1,000A) OTHER TRAVEL (-1,000W/1,000A) SERVICES ON A FEE BASIS (-9,662W/9,662A) DUES AND SUBSCRIPTION (-1,000W/1,000A) TELEPHONE (-500W/500A)		0.50	56,702 A		0.50	56,702 A
			(0.50)	(56,702) W		(0.50)	(56,702) W

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** DETAIL OF HOUSE ADJUSTMENT: PERSONAL BENEFITS (-13,298)			(13,298) W			(13,298) W
1001-001	HOUSE ADJUSTMENT: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23607; 0.50A/0.50P; 34,866A/34,866P) SEE LBR901 SEQ. NO. 1000-001.	0.50		34,866 A	0.50		34,866 A
		0.50		34,866 P	0.50		34,866 P

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022		FY 2023					
		Perm	Temp	Perm	Temp	Amt			
1100-001	HOUSE ADJUSTMENT: REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPCLT II (#10141; -0.50A/- 0.50P; -24,474A/-24,474P) (1) PERM OSH COMPLIANCE OFFCR IV (#11054; -0.50A/-0.50P; - 37,254A/-37,254P) (1) PERM OSH COMPLIANCE OFFCR III (#14202; -0.50A/-0.50P; - 25,152A/-25,152P) (1) PERM ENVIRONMENTAL HEALTH SPCLT II (#24668; -0.50A/- 0.50P; -23,550A/-23,550P) (1) PERM OFFICE ASSISTANT III (#26415; -0.50A/-0.50P; - 16,332A/-16,332P) (1) PERM OCC SAF & HEALTH ADVISOR IV (#29118; -0.10A/- 0.90P; -6,200/-55,804P) (1) PERM SECRETARY II (#120237; -0.50A/-0.50P; -21,504A/- 21,504P) (1) PERM SUPVG OSH COMPLIANCE OFFCR II (#120266; -0.50A/- 0.50P; -29,412A/-29,412P) (1) PERM OSH COMPLIANCE OFFCR III (#120393; -0.50A/-0.50P; - 23,238A/-23,238P) (1) PERM OSH COMPLIANCE OFFCR II (#121453; -0.50A/-0.50P; - 21,504A/-21,504P) (1) PERM OSH PROGRAM SPECIALIST IV (#122026; -0.50A/- 0.50P; -26,478A/-26,478P)	(5.10)		(255,098)	A	(5.10)		(255,098)	A
		(5.90)		(307,702)	P	(5.90)		(307,702)	P

Detail Type: H

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT:						
	REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR ELEVATOR AND BOILER SAFETY (LBR143/EB).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM SUPERVISING ELEVATOR INSPECTOR (#17641; - 1.00W; -95,196)						
	(1) PERM SUPERVISING BOILER INSPECTOR (#21950; -1.00W; - 75,072)						
	(1) PERM ELEVATOR INSPECTOR I (#24643; -1.00W; -57,684)						
	(1) PERM ELEVATOR INSPECTOR II (#28105; -1.00W; -74,706)						
	(1) PERM ELEVATOR INSPECTOR II (#120611; -1.00W; -72,287)						
	(1) PERM ELEVATOR INSPECTOR II (#120612; -1.00W; -72,462)						
		(6.00)		(447,407) W	(6.00)		(447,407) W
	TOTAL BUDGET CHANGES	(4.60)	0.50	(98,842) A	(4.60)	0.50	(98,842) A
		(6.00)	(0.50)	(517,407) W	(6.00)	(0.50)	(517,407) W
		(5.40)		977,164 P	(5.40)		977,164 P
	BUDGET TOTALS	12.50	0.50	1,013,344 A	12.50	0.50	1,013,344 A
		16.00	0.00	2,605,217 W	16.00	0.00	2,605,217 W
		14.50	0.00	3,127,164 P	14.50	0.00	3,127,164 P

Detail Type: H

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	1,080,397 A	19.00	0.00	1,080,397 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			64,530 A			64,530 A
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Detail Type: H

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#45849; -36,732) ADMINISTRATIVE ADJUSTMENT (-85,068) SEE LBR152 SEQ. NO. 10-002.			(121,800) A			(121,800) A
10-002	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.			121,800 A			121,800 A

Detail Type: H

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENF SPCLT IV SR22 (#123099; -1.00A) (1) PERM OFFICE ASSISTANT III SR08 (#45849; -1.00A)	(2.00)		A	(2.00)		A
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WAGE STANDARDS PROGRAM (LBR152/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN III (#119280; 1.00A; 69,732A) SEE LBR901 SEQ. NO 1000-001.		1.00	69,732 A		1.00	69,732 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LABOR LAW ENFC SPCLT V (#39253; -1.00A; -86,562) (1) PERM LABOR LAW ENFC SPCLT IV (#45620; -1.00A; -62,004)	(2.00)		(148,566) A	(2.00)		(148,566) A
	TOTAL BUDGET CHANGES	(4.00)	1.00	(14,304) A	(4.00)	1.00	(14,304) A
	BUDGET TOTALS	15.00	1.00	1,066,093 A	15.00	1.00	1,066,093 A

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	1,593,464 A	23.50	0.00	1,593,464 A
		0.50	5.00	460,000 P	0.50	5.00	460,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS	94,320	A	94,320	A
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HOUSE CONCURS.

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (-108,192) SEE LBR153 SEQ. NO. 10-002.			(108,192) A			(108,192) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) INVESTIGATOR IV SR22 (#47929, #47930; 54,096 EACH) SEE LBR153 SEQ. NO. 10-001.						

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#47921; -1.00A)	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS AND (6) PERMANENT POSITIONS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA). ***** HOUSE 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)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).						
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE - LITIGATION (86,001)						
	DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE - LITIGATION (100,000)						
				86,001 P			86,001 P
	TOTAL BUDGET CHANGES	(1.00)		(13,872) A	(1.00)		(13,872) A
				86,001 P			86,001 P
	BUDGET TOTALS	22.50	0.00	1,579,592 A	22.50	0.00	1,579,592 A
		0.50	5.00	546,001 P	0.50	5.00	546,001 P

Detail Type: H

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	952,806 A	3.00	6.00	952,806 A
	BASE APPROPRIATIONS	3.00	6.00	952,806	3.00	6.00	952,806

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII
 REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL
 CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE
 LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES
 IN COLLECTIVE BARGAINING FOR EMPLOYEES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			25,425 A			25,425 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). ***** DETAIL OF HOUSE ADJUSTMENT: OFFICE SUPPLIES (-600) DUES & SUBSCRIPTIONS (-1,000) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,000) PRINTING & BINDING (-20) RENTAL OF EQUIPMENT (-1,200) R&M - MACHINERY AND EQPT - ROUTINE MAINT (-400) MISC CURRENT EXPENSES (-20) SERVICES ON A FEE BASIS - COURT REPORTERS (-1,727) SERVICES ON A FEE BASIS TRANSLATION (-2,000)			(8,967) A			(8,967) A
	TOTAL BUDGET CHANGES			16,458 A			16,458 A
	BUDGET TOTALS	3.00	6.00	969,264 A	3.00	6.00	969,264 A

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
		0.00	10.00	3,112,993 B	0.00	10.00	3,112,993 B
		167.50	0.00	15,700,000 N	167.50	0.00	15,700,000 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	167.50	10.00	377,812,993	167.50	10.00	377,812,993

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,689 B

4,689 B

 HOUSE CONCURS.

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-1,000,000)			(1,000,000) A			(1,000,000) A

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-IN (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA). ***** HOUSE CONCURS.	12.00		1,165,559 N	12.00		1,165,559 N
	DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; 1.00N EACH; 64,476 EACH) (1) PERM SECRETARY II (#6277; 1.00N; 38,220) (1) PERM EMPL SECURITY APPEALS OFFICER (#23743; 1.00N; 94,320) (2) PERM OFFICE ASST III (#24243; #25576; 1.00N EACH; 30,240 EACH) (5) PERM EMPL SECURITY APPEALS REFEREE (#4585, #26913, #26914, #27971, #27972; 0.40N EACH; 32,169 EACH) (2) PERM OFFICE ASST III (#123387, #12388; 1.00N EACH; 25,668 EACH) (1) PERM EMPL SECURITY APPEALS REFEREE (#28095; 1.00N; 76,428) (1) PERM EMPL SECURITY APPEALS REFEREE (#28284; 1.00N; 76,677) PERS BENEFITS (315,575) OFFICE SUPPLIES (2,500) TELEPHONE (2,900) TRANSPORTATION - INTRASTATE (10,680) RENTAL OF BUILDING (24,725) RENTAL OF EQUIPMENT (9,900) REPAIRS AND MAINTENANCE (800) MISCELLANEOUS (4,195) SERVICES ON A FEE BASIS (4,300) SERVICES ON A FEE BASIS (102,726)						
	SEE LBR871 SEQ. NO. 30-001.						

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (5,800,000)			5,800,000 N			5,800,000 N
219-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE DOES NOT CONCUR. [REFERENCE GM 02-19-2021] DETAIL OF AMENDED GOVERNOR'S REQUEST: INTEREST (FY22: 13,153,920; FY23: 31,527,615)						

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM RESEARCH STATISTICIAN IV (#23411; 1.00P; 78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; 1.00P; 68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; 0.50N/0.50P; 29,858N/19,090P) SEE LBR901 SEQ. NO. 1000-001.	0.50		29,858 N	0.50		29,858 N
		2.50		166,346 P	2.50		166,346 P
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). *****			70,000,000 V			35,000,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (1) TEMPORARY POSITION AND FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).		(1.00)	(32,976) B		(1.00)	(32,976) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) TEMP UNEMPLOYMENT INS ASST III (#123283, -1.00B, -32,976)						
	TOTAL BUDGET CHANGES	12.50	(1.00)	(1,000,000) A (28,287) B 6,995,417 N	12.50	(1.00)	(1,000,000) A (28,287) B 6,995,417 N
		2.50		70,000,000 V 166,346 P	2.50		35,000,000 V 166,346 P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	9.00	3,084,706 B	0.00	9.00	3,084,706 B
		180.00	0.00	22,695,417 N	180.00	0.00	22,695,417 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
		0.00	0.00	70,000,000 V	0.00	0.00	35,000,000 V
		2.50	0.00	166,346 P	2.50	0.00	166,346 P

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		91.00	0.00	9,883,788 A	91.00	0.00	9,883,788 A
		11.00	5.00	24,002,622 T	11.00	5.00	24,002,622 T
	BASE APPROPRIATIONS	102.00	5.00	33,886,410	102.00	5.00	33,886,410

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NON-WORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			305,054 A			305,054 A
				48,343 T			48,343 T

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(1,422,998) A			(1,422,998) A
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(225,000) A			(225,000) A

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-242,520)</p> <p>SEE LBR183 SEQ. NO. 10-002.</p>			(242,520) A			(242,520) A
10-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).</p> <p>***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE LBR183 SEQ. NO. 10-001.</p>			242,520 A			242,520 A

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (14) PERMANENT POSITIONS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM OFFICE ASSISTANT IV (#3744, #22438, #36476; -1.00A EACH) (1) PERM OFFICE ASSISTANT III (#22179; -1.00A) (3) PERM W/C HEARINGS OFFICER V (#14044, #32613, #34491; -1.00A EACH) (4) PERM OFFICE ASSISTANT III (#121135, #121133, #30084, #30082; -1.00A EACH) (1) PERM DC ENFORCEMENT SPECIALIST IV (#23058; -1.00A) (1) PERM OFFICE ASSISTANT II (#34018; -1.00A) (1) PERM DC PROGRAM SPECIALIST (#123102; -1.00A)	(14.00)		A	(14.00)		A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183). ***** HOUSE DOES NOT CONCUR. BREAKOUT IS AS FOLLOWS: DCD MODERNIZATION (-3,110,000A/3,110,000V) DETAIL OF GOVERNOR'S REQUEST: DCD MODERNIZATION (-3,110,000A)			(3,110,000) A			(3,110,000) A
				3,110,000 V			3,110,000 V

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AWS WORKSPACE LICENSE (86,387) SALESFORCE LICENSES (230,367) AWS ENVIRONMENT MAINTENANCE (115,183)			431,937 A			431,937 A
1100-001	HOUSE ADJUSTMENT: REDUCE (10) PERMANENT POSITIONS AND FUNDS FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM WKRS' COMP HEARINGS OFFCR V (#17840, -1.00A, -95,436) (1) PERM DISABILITY COMP ENFC SPCLT IV (#21227, -1.00A, -78,420) (1) PERM OFFICE ASSISTANT III (#21951, -1.00A, -30,240) (1) PERM PROGRAM SPECIALIST IV (#32798, -1.00A, -57,324) (1) PERM WKRS' COMP HEARINGS OFFCR V (#35270, -1.00A, -91,776) (1) PERM OFFICE ASSISTANT IV (#35532, -1.00A, -32,664) (1) PERM WKRS' COMP HEARINGS OFFCR V (#36470, -1.00A, -52,956) (1) PERM WKRS' COMP HEARINGS OFFCR V (#121132, -1.00A, -72,528) (1) PERM OFFICE ASSISTANT III (#121144, -1.00A, -30,240) (1) PERM INFORMATION TECHNOLOGY BAND B (#122702, -1.00A, -84,612)	(10.00)		(626,196) A	(10.00)		(626,196) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(24.00)		(4,647,203) A	(24.00)		(4,647,203) A
				48,343 T			48,343 T
				3,110,000 V			3,110,000 V
	BUDGET TOTALS	67.00	0.00	5,236,585 A	67.00	0.00	5,236,585 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
		0.00	0.00	3,110,000 V	0.00	0.00	3,110,000 V

Detail Type: H

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	980,846 A	11.00	0.00	980,846 A
	BASE APPROPRIATIONS	11.00	0.00	980,846	11.00	0.00	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).

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			74,747 A			74,747 A
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-001	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.			(85,000) A			(85,000) A	
10-002	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.			85,000 A			85,000 A	
TOTAL BUDGET CHANGES						74,747 A		74,747 A
BUDGET TOTALS		11.00	0.00	1,055,593 A	11.00	0.00	1,055,593 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N
	BASE APPROPRIATIONS	12.00	0.00	1,165,559	12.00	0.00	1,165,559

- 1

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

Detail Type: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:						
	TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE (LBR871/LB) TO UNEMPLOYMENT COMPENSATION (LBR 171/LA). ***** HOUSE CONCURS.	(12.00)		(1,165,559) N	(12.00)		(1,165,559) N
	DETAIL OF GOVERNOR'S REQUEST: (2) PERM EMPLY SECURITY APPEALS REFEREE (#4552, #5591; -1.00N EACH; -64,476 EACH) (1) PERM SECRETARY II (#6277; -1.00N; -38,220) (1) PERM EMPL SECURITY APPEALS OFFICER (#23743; -1.00N; -94,320) (2) PERM OFFICE ASST III (#24243, #25576; -1.00N EACH; -30,240 EACH) (5) PERM EMPL SECURITY APPEALS REFEREE (#4585, #26913, #26914, #27971, #27972; -0.40N EACH; -32,169 EACH) (2) PERM OFFICE ASST III (#123387, #12388; -1.00N EACH; -25,668 EACH) (1) PERM EMPL SECURITY APPEALS REFEREE (#28095; -1.00N; -76,428) (1) PERM EMPL SECURITY APPEALS REFEREE (#28284; -1.00N; -76,677) PERS BENEFITS (-315,575) OFFICE SUPPLIES (-2,500) TELEPHONE (-2,900) TRANSPORTATION - INTRASTATE (-10,680) RENTAL OF BUILDING (-24,725) RENTAL OF EQUIPMENT (-9,900) REPAIRS AND MAINTENANCE (-800) MISCELLANEOUS (-4,195) SERVICES ON A FEE BASIS (-4,300) SERVICES ON A FEE BASIS (-102,726)						
	SEE LBR171 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(12.00)		(1,165,559) N	(12.00)		(1,165,559) N
	BUDGET TOTALS	0.00	0.00	N	0.00	0.00	N

Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	2.00	436,363 A	4.38	2.00	436,363 A
		3.67	1.00	450,000 N	3.67	1.00	450,000 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	3.00	1,796,896	21.05	3.00	1,796,896

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.	25,114	A	25,114	A
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Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESEARCH AND STATISTICS (LBR901/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-27,171) CAREER KOKUA (-15,585) SEE LBR901 SEQ. NO. 10-002.						
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL EXPENSES FOR RESEARCH AND STATISTICS (LBR901/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I SR16 (#10029; 42,756) SEE LBR901 SEQ. NO. 10-001.						

Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III SR20 (#119278; -69,732) (1) TEMP RESEARCH STATISTICIAN III SR20 (#119280; -69,732)</p>						
61-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (-35,533)</p>			(35,533) P			(35,533) P

Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	(2.46)	(2.00)	(350,952) A	(2.46)	(2.00)	(350,952) A
	TRANSFER-OUT (17) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO WORKFORCE DEVELOPMENT PROGRAM (LBR111/PB), HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA), WAGE STANDARDS PROGRAM (LBR152/CA), UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA), DEPARTMENTAL ADMINISTRATION (LBR902/AA), AND ECONOMIC PLANNING AND RESEARCH (BED130/FA).						
	***** DETAIL OF HOUSE ADJUSTMENT:	(2.04)		(265,940) N	(2.04)		(265,940) N
	(1) PERM RESEARCH STATISTICIAN III (#11440; -1.00P; -78,420P)						
	(1) PERM RESEARCH STATISTICIAN V (#22564; -1.00P; -88,248P)						
	(1) PERM RESEARCH STATISTICIAN III (#26197; -0.50A/-0.50P; -36,264A/-36,264P)						
	(1) PERM RESEARCH STATISTICIAN IV (#23607; -0.50A/-0.50P; -34,866A/-34,866P)						
	(1) PERM RESEARCH STATISTICIAN IV (#23411; -1.00P; -78,420P)						
	(1) PERM RESEARCH STATISTICIAN IV (#23518; -1.00P; -68,836P)						
	(1) PERM RESEARCH STATISTICIAN III (#28556; -0.50N/-0.50P; -29,858N/-19,090P)						
	(1) PERM RESEARCH STATISTICIAN V (#3601; -1.00P; -88,248P)						
	(1) PERM SECRETARY II (#8345; -0.46A/-0.54N; -19,055A/-27,421N)						
	(1) PERM RESEARCH STATISTICIAN III (#26514; -1.00P; -48,948P)						
	(1) PERM RESEARCH STATISTICIAN IV (#30385; -1.00P; -52,956P)						
	(1) PERM RESEARCH STATISTICIAN IV (#41647; -1.00P; -72,528P)						
	(1) PERM RESEARCH STATISTICIAN IV (#42612; -0.50A/-0.50P; -39,210A/-39,210P)						
	(1) PERM RESEARCH STATISTICIAN IV (#42743; -0.50A/-0.50P; -29,808A/-29,808P)						
	(1) PERM RESEARCH STATISTICIAN III (#120219; -1.00N; -48,948N)						
	(1) PERM RESEARCH STATISTICIAN III (#120972; -1.00P; -24,474P)						
	(1) PERM STATISTICS CLERK I (#122690; -1.00P; -29,340P)						
	(1) TEMP RESEARCH STATISTICIAN III (#119280; -1.00A -						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	69,732A)						
	(1) TEMP RESEARCH STATISTICIAN III (#119278; -1.00A; -						
	69,732A)						
	PERSONAL BENEFITS (-41,102N)						
	ADMINISTRATIVE ADJUSTMENT (-27,171A)						
	ADMINISTRATIVE ADJUSTMENT (19,193P)						
	COLLECTIVE BARGAINING (-25,114A)						
	2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (-44,611N)						
	7100 SVC-ON-A FEE BASIS (-24,000N)						
	7100 ONE-STOP WORKFORCE INFORMATION (-50,000N)						
	7100 SVC-ON-A FEE (OTHER THAN STATE EE) (-24,000P)						
	2900 SVC-ON-A FEE (STATE EE) (-33,605P)						
	SEE LBR111 SEQ. NO. 1001-001, LBR143 SEQ. NO. 1000-001, LBR152 SEQ. NO. 1000-001, LBR171 SEQ. NO. 1000-001, LBR902 SEQ. NO. 1002-001, AND BED130 SEQ. NO. 1000-001.						
		(12.00)		(828,068) P	(12.00)		(828,068) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:	(1.92)		(110,525) A	(1.92)		(110,525) A
	REDUCE (5) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR RESEARCH AND STATISTICS (LBR901/GA).						
	***** DETAIL OF HOUSE ADJUSTMENT:	(1.63)	(1.00)	(184,060) N	(1.63)	(1.00)	(184,060) N
	(1) PERM RESEARCH AND STATISTICS OFFICER (#6711; -0.46A/-0.54N; -46,730A/-67,246N)						
	(1) PERM RESEARCH STATISTICIAN III (#10029; -1.00A)						
	(1) PERM RESEARCH STATISTICIAN V (#24791; -0.46A/-0.54N; -36,182A/-52,066N)						
	(1) PERM OFFICE ASSISTANT III (#91905; -0.55N; -15,800N)						
	(1) PERM RESEARCH STATISTICIAN III (#97336; -1.00P; -46,932P)						
	(1) TEMP RESEARCH DATA SPECIALIST (#119442; -1.00N; -48,948N)						
	3800 TELEPHONE & TELEGRAPH (-1,684A)						
	7100 CAREER KOKUA (-25,929A)						
		(1.00)		(46,932) P	(1.00)		(46,932) P
	TOTAL BUDGET CHANGES	(4.38)	(2.00)	(436,363) A	(4.38)	(2.00)	(436,363) A
		(3.67)	(1.00)	(450,000) N	(3.67)	(1.00)	(450,000) N
		(13.00)		(910,533) P	(13.00)		(910,533) P
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.83	1.12	1,404,283 A	16.83	1.12	1,404,283 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P
	BASE APPROPRIATIONS	49.00	4.00	4,891,224	49.00	4.00	4,891,224

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 75,865 A 75,865 A

HOUSE CONCURS.

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM EVALUATION ANALYST VII (1.00A; 103,464A) (1) PERM ACCOUNT CLERK IV SR11 (#10064, -1.00A, 0) (1) PERM ADMIN ASSISTANT VI (#121145, -1.00A, 0 DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR11 (#10064) (1) ADMIN ASSISTANT VI (#121145)	(1.00)		103,464 A	(1.00)		103,464 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNEMPLOYMENT INSURANCE LOAN REPAYMENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF HOUSE ADJUSTMENT: LOAN PRINCIPLE (FY23: 709,329,851V) LOAN INTEREST (FY22: 2,080,126V; FY23: 31,527,614V) \$740,857,465 NON-RECURRING.						
				2,080,126 V			740,857,465 V

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:		1.00	122,017 A		1.00	122,017 A
	TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM RESEARCH AND STATISTICS (LBR901/GA) TO GENERAL ADMINISTRATION (LBR902/AA).						
	***** DETAIL OF HOUSE ADJUSTMENT:			118,611 N			118,611 N
	(1) TEMP RESEARCH STATISTICIAN III (#119278; 1.00A; 69,732A)						
	ADMINISTRATIVE ADJUSTMENT (27,171A)						
	ADMINISTRATIVE ADJUSTMENT (-19,193P)						
	COLLECTIVE BARGAINING (25,114A)						
	2900 PERS. SVC. RENDERED BY STATE EMPLOYEES (44,611N)						
	7100 SVC-ON-A FEE BASIS (24,000N)						
	7100 ONE-STOP WORKFORCE INFORMATION (50,000N)						
	7100 SVC-ON-A FEE (OTHER THAN STATE EE) (24,000P)						
	2900 SVC-ON-A FEE (STATE EE) (33,605P)						
	SEE LBR901 SEQ. NO. 1000-001.						
				38,412 P			38,412 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MANAGEMENT ANALYST V (#23174; -0.33A/-0.67P; -26,435A/-38,041P) (1) PERM INFORMATION TECHNOLOGY BAND B (#27822; -0.33A/-0.67P; -36,182A/-52,066P) (1) PERM INFORMATION TECHNOLOGY BAND B (#27825; -0.33A/-0.67P; -22,588A/-32,504P) (1) TEMP INFORMATION TECHNOLOGY BAND A (#119282; -0.33A/-0.67P; -15,543A/31,557P)	(0.99)	(0.33)	(100,748) A	(0.99)	(0.33)	(100,748) A
		(2.01)	(0.67)	(154,168) P	(2.01)	(0.67)	(154,168) P
	TOTAL BUDGET CHANGES	(1.99)	0.67	200,598 A 118,611 N	(1.99)	0.67	200,598 A 118,611 N
				2,080,126 V (115,756) P			740,857,465 V (115,756) P
	BUDGET TOTALS	14.84	1.79	1,604,881 A	14.84	1.79	1,604,881 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		0.00	0.00	118,611 N	0.00	0.00	118,611 N
		0.00	0.00	2,080,126 V	0.00	0.00	740,857,465 V
		30.16	2.21	3,171,185 P	30.16	2.21	3,171,185 P

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	2,041,594 A	4.00	5.00	2,041,594 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,071,243 N	1.00	4.00	6,071,243 N
		0.00	0.00	240,000 P	0.00	0.00	240,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			40,896 A			40,896 A
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Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OCS SECRETARY (#100403) (1) TEMP OCS PROGRAM SPECIALIST (#100487; -46,008) (1) PERM OCS RPR DEV ADMINISTRATOR (#100524; -60,000) (1) TEMP OCS PROGRAM ADMINISTRATOR (#100585; -59,232) (1) TEMP OCS PROGRAM SPECIALIST (#104400) ADMINISTRATIVE ADJUSTMENT (-90,540) SERVICES ON A FEE BASIS (-14,400) PRINTING & BINDING (-7,000) TRANSPORTATION, INTRASTATE (-3,200) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,600) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) OTHER TRAVEL (-800) RENT (-1,000) EMPLOYMENT FOR LOW INCOME PERSONS (-400,000) EMPLOYMENT FOR LEGALLY PERMANENT RESIDENTS (- 350,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** HOUSE CONCURS.			300,757 N			300,757 N
	DETAIL OF GOVERNOR'S REQUEST: COMMODITY SUPPLEMENTAL FOOD PROGRAM (-240,000P) REFUGEE SOCIAL SERVICES (-25,000N) REFUGEE ASSISTANCE CASH AND MEDICAL (-5,000N) THE EMERGENCY FOOD ASSISTANCE PROGRAM (20,757N) WEATHERIZATION ASSISTANCE PROGRAM (110,000N) COMMUNITY SERVICES BLOCK GRANT (200,000N)			(240,000) P			(240,000) P
	TOTAL BUDGET CHANGES			40,896 A 300,757 N			40,896 A 300,757 N
				(240,000) P			(240,000) P
	BUDGET TOTALS	4.00 0.00 1.00 0.00	5.00 0.00 4.00 0.00	2,082,490 A 5,000 B 6,372,000 N P	4.00 0.00 1.00 0.00	5.00 0.00 4.00 0.00	2,082,490 A 5,000 B 6,372,000 N P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	191.11	14.12	22,006,532	191.11	14.12	22,006,532
	0.00	16.00	8,913,670	0.00	16.00	8,913,670
	219.87	17.00	39,793,052	219.87	17.00	39,793,052
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	382,002,622	11.00	5.00	382,002,622
	12.00	20.00	2,887,594	12.00	20.00	2,887,594
	22.00	0.50	3,122,624	22.00	0.50	3,122,624
	73.57	7.88	11,147,474	73.57	7.88	11,147,474
TOTAL DEPARTMENT APPROPRIATIONS	549.55	80.50	471,873,568	549.55	80.50	471,873,568
DEPARTMENT BUDGET CHANGES	(39.57)	0.17	(6,642,825)	(39.57)	0.17	(6,642,825)
		(5.00)	(259,318)		(5.00)	(259,318)
	(4.07)	(1.00)	5,675,624	(4.07)	(1.00)	5,675,624
			48,343			48,343
			3,579			3,579
	(6.00)	(0.50)	(517,407)	(6.00)	(0.50)	(517,407)
			75,190,126			778,967,465
	(15.41)	(0.67)	166,154	(15.41)	(0.67)	166,154
TOTAL DEPARTMENT BUDGET CHANGES	(65.05)	(7.00)	73,664,276	(65.05)	(7.00)	777,441,615
DEPARTMENT TOTAL BUDGET	151.54	14.29	15,363,707	151.54	14.29	15,363,707
	0.00	11.00	8,654,352	0.00	11.00	8,654,352
	215.80	16.00	45,468,676	215.80	16.00	45,468,676
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	382,050,965	11.00	5.00	382,050,965
	12.00	20.00	2,891,173	12.00	20.00	2,891,173
	16.00	0.00	2,605,217	16.00	0.00	2,605,217
	0.00	0.00	75,190,126	0.00	0.00	778,967,465
	58.16	7.21	11,313,628	58.16	7.21	11,313,628
TOTAL DEPARTMENT BUDGET	484.50	73.50	545,537,844	484.50	73.50	1,249,315,183

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	205,000 A	0.00	1.00	205,000 A
		56.00	0.00	21,655,066 B	56.00	0.00	21,655,066 B
	BASE APPROPRIATIONS	56.00	1.00	21,860,066	56.00	1.00	21,860,066

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			3,941	A	3,941	A
	***** HOUSE CONCURS.			284,999	B	284,999	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANNING CONTRACT (-38,677)			(38,677)	A	(38,677)	A

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).			866,315 B			2,866,315 B
	***** FROM LAND CONSERVATION FUND.						
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ACQUISITION OF RESOURCE VALUE LAND (FY22: 866,315, FY23: 2,866,315)						
	DETAIL OF GOVERNOR'S REQUEST: ACQUISITION OF RESOURCE VALUE LAND (5,100,000)						
	\$5,100,000 NON-RECURRING.						
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).			(78,420) B			(78,420) B

	DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM SUPERVISING LAND AGENT (#13178; -1.00B; -78,420)	(1.00)			(1.00)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-215,804)			(215,804) B			(215,804) B
1130-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF HOUSE ADJUSTMENT: M & E - MOTOR VEHICLES (-100,000)			(100,000) B			(100,000) B
	TOTAL BUDGET CHANGES	(1.00)		(34,736) A 757,090 B	(1.00)		(34,736) A 2,757,090 B
	BUDGET TOTALS	0.00 55.00	1.00 0.00	170,264 A 22,412,156 B	0.00 55.00	1.00 0.00	170,264 A 24,412,156 B

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	3.00	8,068,196 B	58.00	3.00	8,068,196 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

243,817 B

243,817 B

HOUSE CONCURS.

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-750,000)			(750,000) B			(750,000) B
6-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENTS (-500,000)			(500,000) B			(500,000) B

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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.			750,000 B			750,000 B
1100-001	HOUSE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ABTRACTOR VI (#46747; -1.00B; -39,720) (1) PERM OFFICE ASSISTANT III (#47354; -1.00B; -30,240) (1) PERM ABSTRACTING ASSISTANT IV (#154; -1.00B; -34,020) (1) PERM OFFICE ASSISTANT III (#38263; -1.00B; -30,240) (1) PERM OFFICE ASSISTANT III (#47355; -1.00B; -34,020) (1) PERM OFFICE ASSISTANT III (#161; -1.00B; -30,240) (1) PERM CLERICAL SUPERVISOR III (#146; -1.00B; -38,220) (1) PERM OFFICE ASSISTANT III (#158; -1.00B; -30,240)	(8.00)		(266,940) B	(8.00)		(266,940) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONVEYANCES AND RECORDINGS (LNR111/BA). ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-225,344)			(225,344) B			(225,344) B
	TOTAL BUDGET CHANGES	(8.00)		(748,467) B	(8.00)		(748,467) B
	BUDGET TOTALS	50.00	3.00	7,319,729 B	50.00	3.00	7,319,729 B

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,565,142 A	24.00	0.00	2,565,142 A
		4.00	0.00	796,620 B	4.00	0.00	796,620 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	28.00	0.00	3,561,241	28.00	0.00	3,561,241

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			119,979 A			119,979 A
				24,144 B			24,144 B

HOUSE CONCURS.

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:</p> <p>TRANSFER (2) POSITIONS AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ENGRG PRGM MGR (#113219; -0.75A/0.25B; -98,145A, 32,715B) (1) ENGRG PGM MGR (#113219; 0.25; 32,715B)</p> <p>SEE LNR810 SEQ. NO. 30-001.</p>						
31-001	<p>EXECUTIVE REQUEST:</p> <p>CHANGE MEANS OF FINANCING AND TRANSFER (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#10119; -0.50; -32,238)</p> <p>SEE LNR810 SEQ. NO. 30-001.</p>						

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING AND TRANSFER (1) PERMANENT POSITIONS AND FUNDS FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#12391; 0.75; -39,222) SEE LNR810 SEQ. NO. 31-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PRORATED REDUCTION OF PROGRAM FUNDING (-100,000)						

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-101,410)			(101,410) A			(101,410) A
62-001	EXECUTIVE REQUEST: REDUCE (12) PERMANENT POSITIONS AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE 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 Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#117792, #120910, #123037; -1.00A EACH)	(3.00)		A	(3.00)		A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCE FOR (1) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE DOES NOT CONCUR. 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 Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

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

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

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

1000-001 HOUSE ADJUSTMENT:

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

FROM WAIHAOLE WATER SYSTEM REVOLVING FUND.

DETAIL OF HOUSE ADJUSTMENT:

- (1) TEMP WATER SYSTEM OFFICE MANAGER (#1076010; 1.00W;
61,024)
- (1) TEMP WATER SYSTEM SENIOR WORKER (#107603; 1.00W;
51,720)
- (1) TEMP WATER SYSTEM SENIOR WORKER (#107606; 1.00W;
54,648)
- (1) TEMP WATER SYSTEM WORKER (#107604; 1.00W; 43,308)
- (1) TEMP WATER SYSTEM WORKER (#107605; 1.00W; 43,908)
- (1) TEMP WATER SYSTEMS MANAGER (#107600; 1.00W; 64,212)
- FRINGE BENEFITS (198,685W)
- COLLECTIVE BARGAINING ADJUSTMENT (13,631W)
- SERVICES ON A FEE BASIS (6,000W)
- JANITORIAL SUPPLIES (500W)
- SCIENTIFIC SUPPLIES (400W)
- MOTOR VEHICLE GAS & OIL (12,000W)
- AGRICULTURAL & OTHER SUPPLIES (7,500W)
- FUEL & OIL LUBRICANTS(OTHER THAN MV) (1,000W)
- UNIFORM/PROTECTIVE WEAR (1,000W)
- SAFETY SUPPLIES (4,000W)
- MOTOR VEHICLE SUPPLIES & PARTS (10,000W)
- BUILDING & CONSTRUCTION MATERIALS (25,000W)
- OFFICE SUPPLIES (500W)
- OTHER SUPPLIES (9,500W)
- DUES & SUBSCRIPTIONS (100W)
- FREIGHT & DELIVERY CHARGES (1,000W)
- POSTAGE (600W)
- TELEPHONE & TELEGRAPH (3,500W)
- PRINTING & BINDING (1,000W)
- ADVERTISING (500W)
- CAR MILEAGE (300W)

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRANSPORTATION, INTRASTATE (1,500W)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (300W)						
	HIRE OF PASSENGER CARS (200W)						
	OTHER TRAVEL EXPENSES (200W)						
	ELECTRICITY (4,300W)						
	WATER (500W)						
	SEWER (1,000W)						
	RENTAL OF EQUIPMENT (40,000W)						
	OTHER RENTALS (5,000W)						
	R & M-OFFICE FURNITURE & EQUIPMENT (3,000W)						
	R & M-MACHINERY & EQPT-SPECIAL MAINTENANCE (10,000W)						
	R & M-MACHINERY & EQPT-ROUTINE MAINTENANCE (5,000W)						
	R & M-BLDGS & STRUCTURES-SPECIAL MAINTENANCE (25,000W)						
	R & M-BLDGS & STRUCTURES-ROUTINE MAINTENANCE (2,451W)						
	R & M-MOTOR VEHICLES (6,000W)						
	OTHER REPAIRS & MAINTENANCE (20,000W)						
	INSURANCE (6,000W)						
	OTHER MISC CURRENT EXPENSES (100,000W)						
	SERVICES ON FEE BASIS (145,994W)						
	WORKERS COMP PAYMENTS (1,000W)						
	TRAINING COSTS AND REGISTRATION (600W)						
	DEBT SERVICE (188,874W)						
	R & M-EDP EQUIPMENT (500W)						
	INTEREST ON BONDED DEBT (244,594W)						
	SEE AGR161 SEQ. NO 1002-001.						
			6.00	1,427,549 W		6.00	1,427,549 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (1) PERMANENT POSITION AND FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).						
		(1.00)		(78,420) B	(1.00)		(78,420) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER V (#119309; -1.00B; -78,420)						
1120-001	HOUSE ADJUSTMENT:			(167,270) A			(167,270) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA).						
				(80,519) B			(80,519) B
	***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-7,000A) PAYROLL ADJUSTMENT (-160,270A/-80,519B/-1,652T)						
				(1,652) T			(1,652) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(3.00)		(148,701) A	(3.00)		(148,701) A
		(1.00)		(134,795) B	(1.00)		(134,795) B
				(1,652) T			(1,652) T
			6.00	1,427,549 W		6.00	1,427,549 W
	BUDGET TOTALS	21.00	0.00	2,416,441 A	21.00	0.00	2,416,441 A
		3.00	0.00	661,825 B	3.00	0.00	661,825 B
		0.00	0.00	197,827 T	0.00	0.00	197,827 T
		0.00	6.00	1,427,549 W	0.00	6.00	1,427,549 W

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	708,694 A	9.00	0.00	708,694 A
		2.00	0.00	376,212 B	2.00	0.00	376,212 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	475,000 P	2.00	1.00	475,000 P
	BASE APPROPRIATIONS	13.00	1.00	1,979,906	13.00	1.00	1,979,906

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			29,858 A			29,858 A
				5,143 B			5,143 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM AQUATIC BIOLOGIST IV (#8739, #10336, #24645; - 3.00A; -52,956 EACH) SEE LNR401 SEQ. NO. 30-001, LNR805 SEQ. NO. 30-001.	(3.00)		(158,868) A	(3.00)		(158,868) A
31-001	EXECUTIVE REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE 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) SEE LNR401 SEQ. NO. 31-001.	4.00		292,536 A	4.00		292,536 A

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; 1.00A; 55,092) SEE LNR805 SEQ. NO. 31-001.	1.00		55,092 A	1.00		55,092 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -150,000)						(150,000) P

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERS SVCS REND BY OTHER DEPT AG (-79,961)			(79,961) A			(79,961) A
62-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK (#35424; -1.00A) (1) PERM AQUATIC BIOLOGIST V (#33987; -1.00A)	(2.00)		A	(2.00)		A

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE DOES NOT CONCUR. 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)						
100-001	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)						
				256,836	P		

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM AQUATIC BIOLOGIST IV (#50978; 72,528A) DETAIL OF GOVERNOR'S REQUEST: FROM COMMERCIAL FISHERIES SPECIAL FUND. (1) PERM AQUATIC BIOLOGIST IV (#50978; 1.00B; 72,528B) FRINGE BENEFITS (36,989B) SEE LNR805 SEQ. NO. 61-001.			72,528 A			72,528 A
1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/BC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AQUATIC BIOLOGIST VI, BIostatistician (1.00A; 67,200)	1.00		67,200 A	1.00		67,200 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		217,666 A (3,982) B (6,127) N	1.00		217,666 A (3,982) B (6,127) N
				1,000,000 V 256,836 P			(150,000) P
	BUDGET TOTALS	10.00	0.00	926,360 A	10.00	0.00	926,360 A
		2.00	0.00	372,230 B	2.00	0.00	372,230 B
		0.00	0.00	413,873 N	0.00	0.00	413,873 N
		0.00	0.00	1,000,000 V			
		2.00	1.00	731,836 P	2.00	1.00	325,000 P

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	8.00	3,259,342 A	27.00	8.00	3,259,342 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	877,901 P	1.00	0.00	877,901 P
	BASE APPROPRIATIONS	28.00	8.00	6,592,718	28.00	8.00	6,592,718

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 73,590 A 73,590 A

 HOUSE CONCURS.

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-298,000) SERVICES ON A FEE BASIS, OTHER THAN STATE (-200,000) RENTALS - HELICOPTERS (-51,500) TRAVEL (-39,500) OPERATING SUPPLIES (-68,194)			(657,194) A			(657,194) A

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (4) PERMANENT AND (1) TEMPORARY POSITIONS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE 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)	(4.00)	(1.00)	A	(4.00)	(1.00)	A
80-001	EXECUTIVE REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE 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)	7.00	(7.00)	A	7.00	(7.00)	A

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)			9,543,562 P			(377,901) P
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#39733; -1.00A; -30,240)	(1.00)		(30,240) A	(1.00)		(30,240) A
	TOTAL BUDGET CHANGES	1.00	(8.00)	(613,844) A	1.00	(8.00)	(613,844) A
				9,543,562 P			(377,901) P
	BUDGET TOTALS	28.00	0.00	2,645,498 A	28.00	0.00	2,645,498 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	10,421,463 P	1.00	0.00	500,000 P

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.50	4.00	2,321,234 A	26.50	4.00	2,321,234 A
		0.00	2.00	2,341,073 N	0.00	2.00	2,341,073 N
		0.50	4.00	3,615,000 P	0.50	4.00	3,615,000 P
	BASE APPROPRIATIONS	27.00	10.00	8,277,307	27.00	10.00	8,277,307

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			94,130 A			94,130 A
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Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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 A	2.00		105,912 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE 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 [123145] (#91914C; -1.00A; -48,948) SEE LNR153 SEQ. NO. 31-001.	(4.00)		(292,536) A	(4.00)		(292,536) A

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY23: -1,560,000)						(1,560,000) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-100,000)			(100,000) A			(100,000) A

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	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)			(282,000) A			(282,000) A
63-001	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)			(45,407) A			(45,407) A

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-10,000)			(10,000) A			(10,000) A
65-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM FISHERY TECHNICIAN IV (#120814, #120815; -1.00A EACH) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V (#122543; -1.00A) (2) PERM FISHERY TECHNICIAN IV (#120814, #120815; -1.00A EACH)	(2.00)		A	(2.00)		A

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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)	(0.50)	(0.50)	A	(0.50)	(0.50)	A
		0.50	0.50	99,189 P	0.50	0.50	99,189 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST IV (#52378; 52,956A) DETAIL OF GOVERNOR'S REQUEST: FROM SPECIAL LAND DEVELOPMENT FUND. (1) PERM PROGRAM SPECIALIST IV (#52378; -1.00A/1.00B; 52,956B) FRINGE BENEFITS (27,008B)			52,956 A			52,956 A

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.00A) DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#122712; 1.00A) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.00A)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	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.			68,927 N			68,927 N

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)			2,280,000			P
1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST V (1.00A; 62,136) PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V (#122543; 65,546)	1.00		127,682	A	1.00	127,682 A

Detail Type: H

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AQUATIC BIOLOGIST III (#120823; -1.00A; -48,948)	(1.00)		(48,948) A	(1.00)		(48,948) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-290,356)			(290,356) N			(290,356) N
	TOTAL BUDGET CHANGES	(3.50)	(1.50)	(398,211) A (221,429) N	(3.50)	(1.50)	(398,211) A (221,429) N
		0.50	0.50	2,379,189 P	0.50	0.50	(1,460,811) P
	BUDGET TOTALS	23.00	2.50	1,923,023 A	23.00	2.50	1,923,023 A
		0.00	2.00	2,119,644 N	0.00	2.00	2,119,644 N
		1.00	4.50	5,994,189 P	1.00	4.50	2,154,189 P

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	14,642,658 A	51.50	0.00	14,642,658 A
		13.00	3.00	1,747,467 N	13.00	3.00	1,747,467 N
		0.00	1.00	191,384 T	0.00	1.00	191,384 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		3.50	1.00	1,645,390 P	3.50	1.00	1,645,390 P
	BASE APPROPRIATIONS	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.

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

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (- 176,856) SEE LNR402 SEQ. NO. 10-002.			(176,856) A			(176,856) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE 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) SEE LNR402 SEQ. NO. 10-001.			176,856 A			176,856 A

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.	(0.50)		(35,561) P	(0.50)		(35,561) P
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). ***** 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.	1.00		75,959 N	1.00		75,959 N

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** HOUSE CONCURS.	(1.00)		(55,465) N	(1.00)		(55,465) N
	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.						
33-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 0.50N; 29,808) (1) TEMP PLANNER V (#122076; 0.50N; 27,546) FRINGE BENEFITS (29,251)	0.50	0.50	86,605 N	0.50	0.50	86,605 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; 0.50N; 29,808) (1) PERM PLANNER V SR24 (#122076; 0.50N; 27,546) FRINGE BENEFITS (29,251) SEE LNR804 SEQ. NO. 33-001.						

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)						(95,390) P
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONNEL COST (-30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (-2,325,177) SERVICES OF FEE BASIS (-300,000) RENTALS-M/V & CONST. EQUIPMENT (-60,000) OPERATIONAL SUPPLIES (-36,369) DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONNEL COST (-30,000) PERSONAL SERVICES RENDERED BY OTHER DEPT. (-2,325,177) SERVICES OF FEE BASIS (-300,000) RENTALS-HELICOPTERS (-170,000) RENTALS-M/V & CONST. EQUIPMENT (-60,000) OTHER GRANTS-IN-AID (-189,400) OPERATIONAL SUPPLIES (-36,369)			(2,751,546) A			(2,751,546) A

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST:	(4.50)		A	(4.50)		A
	REDUCE (5) PERMANENT POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR.	(0.50)		(19,860) N	(0.50)		(19,860) N
	BREAKOUT AS FOLLOWS: (1) PERM FORESTRY & WILDLIFE WORKER (#2919; -1.00A) (1) PERM WILDLIFE BIOLOGIST IV (#10947; -1.00A) (1) PERM FORESTER II (#27060; -1.00A) (1) PERM ACCOUNT CLERK III (#52393; -0.5A/-0.5N; -19,860N) (1) PERM OFFICE ASSISTANT (#116490; -1.00A)						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE WORKER (#2919) (1) PERM WILDLIFE BIOLOGIST IV (#10947) (1) PERM FORESTER II (#27060) (1) PERM ACCOUNT CLERK III (#52393; 0.5A) (1) PERM OFFICE ASSISTANT (#116490)						
70-001	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.	0.50		27,733 N	0.50		27,733 N
	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)						
		(0.50)		(27,733) P	(0.50)		(27,733) P

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

80-001 EXECUTIVE REQUEST:

CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT
 FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 (LNR402/DA).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) WILDLIFE BIOLOGIST III SR20 (#120765)
- (2) WILDLIFE BIOLOGIST III SR22 (#122271, #122307)

81-001 EXECUTIVE REQUEST:

CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT
 FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 (LNR402/DA).

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) WILDLIFE BIOLOGIST III SR20 (#122269)

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.			1,797,465 N			152,533 N
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 1,797,465; FY23: 152,533) \$152,533 NON-RECURRING.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: 2,449,033)			2,449,033 P			

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: RAPID OHIA DEATH RESPONSE (FY22: 875,000V) RCUH POSITIONS (120,000A)			120,000 A			120,000 A
				875,000 V			
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FORESTRY AND WILDLIFE TECH IV (#46948; -0.50A; -18,366)	(0.50)		(18,366) A	(0.50)		(18,366) A

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-15,000A) PAYROLL ADJUSTMENT (-134,012A/-100,406T)			(149,012) A			(149,012) A
				(100,406) T			(100,406) T
1130-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: M & E - MOTOR VEHICLES (-24,500)			(24,500) N			(24,500) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(5.00)		(2,601,438) A	(5.00)		(2,601,438) A
		0.50	0.50	1,887,937 N	0.50	0.50	243,005 N
				(99,113) T			(99,113) T
				875,000 V			
		(1.00)		2,385,739 P	(1.00)		(158,684) P
	BUDGET TOTALS	46.50	0.00	12,041,220 A	46.50	0.00	12,041,220 A
		13.50	3.50	3,635,404 N	13.50	3.50	1,990,472 N
		0.00	1.00	92,271 T	0.00	1.00	92,271 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		0.00	0.00	875,000 V			
		2.50	1.00	4,031,129 P	2.50	1.00	1,486,706 P

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	3,058,917 A	22.00	0.00	3,058,917 A
		6.00	0.00	1,186,783 B	6.00	0.00	1,186,783 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			98,244 A			98,244 A
				35,415 B			35,415 B

HOUSE CONCURS.

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404/GC) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-110,400) SEE LNR906 SEQ. NO. 30-001.			(110,400) A			(110,400) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (-150,000)			(150,000) N			(150,000) N

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES ON FEE BASIS (-90,096)			(90,096) A			(90,096) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL SURPLUS (-118,623)			(118,623) A			(118,623) A

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER RESOURCES (LNR404/GC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STREAM MONITORING STUDIES (-258,000)			(258,000) A			(258,000) A
64-001	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)	(4.00)		A	(4.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNER IV (#122127; -1.00B; -52,956)	(1.00)		(52,956) B	(1.00)		(52,956) B
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR WATER RESOURCES (LNR404/GC). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-58,711)			(58,711) B			(58,711) B
	TOTAL BUDGET CHANGES	(4.00) (1.00)		(478,875) A (76,252) B (150,000) N	(4.00) (1.00)		(478,875) A (76,252) B (150,000) N
	BUDGET TOTALS	18.00 5.00 0.00	0.00 0.00 0.00	2,580,042 A 1,110,531 B N	18.00 5.00 0.00	0.00 0.00 0.00	2,580,042 A 1,110,531 B N

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.25	0.00	7,706,851 A	137.25	0.00	7,706,851 A
		0.00	0.00	1,344,671 B	0.00	0.00	1,344,671 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	900,833 P	0.00	0.00	900,833 P
	BASE APPROPRIATIONS	141.00	0.00	11,304,072	141.00	0.00	11,304,072

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

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

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)						
				(833) P			(833) P

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:			(500,000) A			(500,000) A
	REDUCE FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).						

	HOUSE DOES NOT CONCUR.						
	BREAKOUT AS FOLLOWS:						
	OFFICE SUPPLIES (-20,000)						
	OTHER SUPPLIES (-53,532)						
	TELEPHONE & TELEGRAPH (-60,000)						
	TRANSPORTATION INTRA-STATE (-15,000)						
	SUBSISTENCE INTRA-STATE (-10,000)						
	SUBSISTENCE OUT-OF-STATE (-10,000)						
	R&M - MOTOR VEHICLES (-75,476)						
	R&M - M&E/ ROUTINE NON-EDP (-80,000)						
	R&M - BLDG & STRCT/ROUTINE (-13,000)						
	RENTAL LAND/BLDG (-56,872)						
	RENTAL COPY MACHINE (-20,000)						
	OTHER CURRENT EXPENSES (-86,120)						
	DETAIL OF GOVERNOR'S REQUEST:						
	OP SUP - MOTOR VEHICLE GAS & OIL (FY22: -138,000; FY23: -123,000)						
	OFFICE SUPPLIES (-20,000 EACH)						
	OTHER SUPPLIES (-53,532 EACH)						
	TELEPHONE & TELEGRAPH (-60,000 EACH)						
	TRANSPORTATION INTRA-STATE (-15,000 EACH)						
	SUBSISTENCE INTRA-STATE (-10,000 EACH)						
	SUBSISTENCE OUT-OF-STATE (-10,000 EACH)						
	R&M - MOTOR VEHICLES (FY22: -95,476; FY23: -75,476)						
	R&M - M&E/ ROUTINE NON-EDP (-80,000 EACH)						
	R&M - BLDG & STRCT/ROUTINE (-13,000)						
	RENTAL LAND/BLDG (FY22: -83,872; FY23: -56,872)						
	RENTAL COPY MACHINE (-20,000 EACH)						
	OTHER CURRENT EXPENSES (FY22: -141,000; FY23 -61,000)						
	M&E - RADIO INCLUDING REPEATERS (-62,307 EACH)						
	M&E - MICRO/MINI-COMPUTER (-24,000 EACH)						
	M&E - MOTOR VEHICLES (FY22: -101,033; FY23: -80,000)						

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST:			1,459,440			1,459,440
	<p>REDUCE (30) PERMANENT POSITIONS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA).</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:</p> <p>(30) PERM CONS & RES ENF OFCR I (1.00A EACH; 48,648 EACH)</p> <p>(27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #34174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248; -1.00A EACH)</p> <p>(1) PERM EDUCATION SPECIALIST V (#91916C; -1.00A)</p> <p>(1) PERM OFFICE ASSISTANT III (#91917C; -1.00A)</p> <p>(1) PERM PROGRAM SPECIALIST IV (#92001C; -1.00A)</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(27) PERM CONS & RES ENF OFCR III (#2960, #4686, #5985, #25889, #25890, #25894, #25898, #27100, #33298, #33292, #34174, #42112, #45679, #48203, #50970, #52341, #52343, #52348, #52350, #118064, #118084, #122242, #122244, #122245, #122246, #122247, #122248; -1.00A EACH)</p> <p>(1) PERM EDUCATION SPECIALIST V (#91916C; -1.00A)</p> <p>(1) PERM OFFICE ASSISTANT III (#91917C; -1.00A)</p> <p>(1) PERM PROGRAM SPECIALIST IV (#92001C; -1.00A)</p>						

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	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)						
71-001	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)						

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST:			771,980 A			771,980 A
	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)						

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY22: 862,290) M & E - EQUIPMENT (FY22: 486,000) M & E - MOTOR VEHICLES (FY22: 1,200,000)						
				2,548,290			V

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:			464,671 A			464,671 A
	CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB).						
	***** FROM CONSERVATION & RESOURCES ENFORCEMENT FUND (S-302).			(464,671) B			(464,671) B
	DETAIL OF HOUSE ADJUSTMENT:						
	OPERATING SUPPLIES (-1,750B/1,750A)						
	OP SUP - EDUCATIONAL (-1,050B/1,050A)						
	OP SUP - GAS & OIL/BOAT (-1,050B/1,050A)						
	OP SUP - JANITORIAL (-175B/175A)						
	OP SUP - EDUCATIONAL (-700B/700 A)						
	OP SUP - MOTOR VEHICLE GAS & OIL (-46,823B/46,823A)						
	OP SUP - OTHER FUEL & OIL (-1,400B/1,400A)						
	OP SUP - CLOTHING & SEWING (-7,000B/7,000A)						
	OP SUP - SAFETY (-4,200B/4,200A)						
	MAINTENANCE MATERIALS SUPPLIES & PARTS (-175B/175A)						
	R&M SUP - MAINTENANCE (-175B/175A)						
	R&M SUP - EQUIPMENT (-700B/700A)						
	R&M SUP - M/V TIRES & TUBES (-175B/175A)						
	R&M SUP - BOAT PART & SUP (-14,350B/14,350A)						
	R&M SUP - NAVIGATIONAL AIDS (-1,400B/1,400A)						
	R&M SUP - MOTOR VEHICLE (-1,575B/1,575A)						
	R&M MAT & SUP - BLDG & CONS (-175B/175A)						
	R&M SUP - OTHER (-175B/175A)						
	OFFICE SUPPLIES (-350B/350A)						
	FOOD SUPPLIES (-70B/70A)						
	OTHER SUPPLIES (-7,000B/7,000A)						
	DUES & SUBSCRIPTIONS (-350B/350A)						
	FREIGHT & DELIVERY CHARGES (-4,480B/4,480A)						
	POSTAGE (-350B/350A)						
	TELEPHONE & TELEGRAPH (-5,250B/5,250A)						
	TELECOMMUNICATION (-1,750B/1,750A)						
	PRINTING & BINDING (-350B/350A)						

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TRANSPORTATION, INTRA-STATE (-8,750B/8,750A)						
	SUBSISTENCE, INTRA-STATE (-7,000B/7,000A)						
	TRANSPORTATION, OUT-OF-STATE (-1,400B/1,400A)						
	SUBSISTENCE, ALLOWANCE, OUT-OF-STATE (-1,400B/1,400A)						
	HIRE OF PASS CARS, INTRA-STATE (-5,250B/5,250A)						
	ELECTRICITY (-8,050B/8,050A)						
	WATER (-700B/700A)						
	OTHER UTILITIES (-350B/350A)						
	RENTAL OF LAND & BUILDING (-1,750B/1,750A)						
	RENTAL OF EQUIPMENT (-1,750B/1,750A)						
	RENTAL - COPY MACHINE (-3,885B/3,885A)						
	RENTAL- OTHER (NON-EDP) (-350B/350A)						
	RENTAL - OTHER EDP RENTALS (-700B/700A)						
	R&M - OFFICE FURNITURE & EQUIPMENT (-350B/350A)						
	R&M - OTHERS (NON-EDP) (-1,750B/1,750A)						
	R&M - M&E /ROUTINE (-5,250B/5,250A)						
	R&M - BLDG & STRUCT / ROUTINE (-350B/350A)						
	R&M - MOTOR VEHICLES (-12,250B/12,250A)						
	R&M - BOAT - ACCIDENT REPAIR (-14,000B/14,000A)						
	R&M - DATA PROCESS EQUIP (-1,050B/1,050A)						
	INSURANCE (-3,500B/3,500A)						
	SERVICES ON A FEE BASIS (-700B/700A)						
	SVC - ACCOUNTING & AUDITING (-1,750B/1,750A)						
	SVC - LABORATORY (-700B/700A)						
	SERVICES ON FEE BASIS (OTHER THAN (-67,550B/67,550A)						
	OTHER CURRENT EXPENDITURES (-46,575B/46,575A)						
	OTHER EXP - SPECIAL FUND ASSESSMENT (-17,500B/17,500A)						
	OTHER EXP - TRNG & REGISTRATION (-175B/175A)						
	OTHER EXP - UNIFORM MAINT ALLOW (-1,260B/1,260A)						
	OTHER EXP - WEAPONS MAINT ALLOW (-2,100B/2,100A)						
	PORTABLE RADIOS (-4,800B/4,800A)						
	BOAT ENGINE (-19,000B/19,000A)						
	FENCING (-12,328B/12,328A)						
	MOBILE RADIOS (-12,000B/12,000A)						
	SABER BATTERIES (-2,000B/2,000A)						
	ALARM SYSTEM (-5,000B/5,000A)						
	MC 1000 REMOTE STATION (- 1,000B/1,000A)						
	MCS2000 MODEL 2 (- 2,000B/2,000A)						
	A/C UNIT (-800B/800A)						

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	VOLVO DIESEL ENGINE (-19,000B/19,000A) NIGHT VISION GOGGLES (-4,000B/4,000A) GLOBAL POSITION, MAGELLAN (-1,200B/1,200A) ELECTRONIC RANGE FINDER (-2,400B/2,400A) JET SKI (-9,000B/9,000A) M & E - MOTOR VEHICLES (-49,000B/49,000A)						
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY III (#30182; -1.00A; -63,612)	(1.00)		(63,612) A	(1.00)		(63,612) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF HOUSE ADJUSTMENT: TEMPORARY ASSIGNMENT (-5,257A) PAYROLL ADJUSTMENT (-31,623N)			(5,257) A			(5,257) A
				(31,623) N			(31,623) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HB).						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	PAYROLL ADJUSTMENT (-59,855)			(59,855) P			(59,855) P
	TOTAL BUDGET CHANGES	(1.00)		2,498,805 A (451,148) B (31,623) N	(1.00)		2,498,805 A (451,148) B (31,623) N
				2,548,290 V (60,688) P			(60,688) P
	BUDGET TOTALS	136.25	0.00	10,205,656 A	136.25	0.00	10,205,656 A
		0.00	0.00	893,523 B	0.00	0.00	893,523 B
		3.75	0.00	1,287,423 N	3.75	0.00	1,287,423 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	2,548,290 V			
		0.00	0.00	840,145 P	0.00	0.00	840,145 P

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.50	23.00	8,165,664 A	47.50	23.00	8,165,664 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	1,475,000 P	0.50	0.00	1,475,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.	184,598	A	184,598	A
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Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY & WILDLIFE WORKER II (#13332; -1.00A) REDESCRIBED POSITION. SEE LNR906 SEQ. NO. 30-001.	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-1,346,475) SERVICES ON A FEE BASIS, OTHER THAN STATE (-300,000)			(1,646,475) A			(1,646,475) A

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	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)	A	(2.00)	(4.00)	A

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	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)								
100-001	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.								
				720,408	P			720,408	P

Detail Type: H

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE DOES NOT CONCUR. FROM NATURAL AREA RESERVE FUND DETAIL OF GOVERNOR'S REQUEST: MARINE MONITORING AND NAVIGATIONAL AIDS (40,000) NATURAL AREA RESERVES - INVASIVE SPECIES CONTROL (FY22: 140,000; FY23: 320,000)						
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM NATURAL AREA RSRVS SPCLT IV (#48776; -1.00A; -69,732)	(1.00)		(69,732) A	(1.00)		(69,732) A
	TOTAL BUDGET CHANGES	(4.00)	(4.00)	(1,531,609) A	(4.00)	(4.00)	(1,531,609) A
				720,408 P			720,408 P
	BUDGET TOTALS	43.50	19.00	6,634,055 A	43.50	19.00	6,634,055 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	2,195,408 P	0.50	0.00	2,195,408 P

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	528,363 A	10.00	0.00	528,363 A
		115.00	0.00	20,551,330 B	115.00	0.00	20,551,330 B
		0.00	0.00	1,500,626 N	0.00	0.00	1,500,626 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			16,877 A			16,877 A
				424,213 B			424,213 B
	***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-626)					(626) N	(626) N
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES: (-99,985)			(99,985) A			(99,985) A

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (3) PERMANENT POSITIONS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM BOATING & OCEAN RECRN HARBOR AGENT II (#122224, #122226, #122227; -1.00A EACH)	(3.00)		A	(3.00)		A
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM BOATING SPECIAL FUND. (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; 1.00B; 55,200) FRINGE BENEFITS (28,152) DETAIL OF GOVERNOR'S REQUEST: FROM BOATING SPECIAL FUND. (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#92201C; FY22: 27,600; FY23: 55,200) FRINGE BENEFITS (FY22: 14,076; FY23: 28,152) 6-MONTH DELAY IN HIRE.	1.00		83,352 B	1.00		83,352 B

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR OCEAN-BASED RECREATION (LNR801/CH).			2,000,000			2,000,000
	***** HOUSE CONCURS.						
	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 Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (24) PERMANENT POSITIONS AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).						
		(24.00)		(1,107,852) B	(24.00)		(1,107,852) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM BOAT&OCEAN RECR HRBR AGNT II (#38648; -1.00B; -38,220) (1) PERM GENERAL LABORER I (#48183; -1.00B; -44,460) (1) PERM RECREATIONAL HARBOR MANAGER I (#48943; -1.00B; -72,528) (1) PERM ACCOUNT CLERK II (#34702; -1.00B; -34,020) (1) PERM OFFICE ASSISTANT III (#46609; -1.00B; -30,240) (1) PERM OFFICE ASSISTANT III (#121293; -1.00B; -34,020) (1) PERM GENERAL LABORER II (#121662; -1.00B; -44,376) (1) PERM BOAT&OCEAN RECR HRBR AGNT II (#8668; -1.00B; -38,220) (1) PERM OFFICE ASSISTANT III (#28791; -1.00B; -30,240) (1) PERM GENERAL LABORER II (#120396; -1.00B; -44,376) (1) PERM OFFICE ASSISTANT V (#48178; -1.00B; -54,432) (1) PERM GENERAL LABORER II (#21387; -1.00B; -44,376) (1) PERM GENERAL LABORER II (#26767; -1.00B; -44,376) (1) PERM OFFICE ASSISTANT III (#119001; -1.00B; -30,240) (1) PERM RECREATIONAL HARBOR MANAGER I (#46759; -1.00B; -69,732) (1) PERM GENERAL LABORER II (#117747; -1.00B; -44,460) (1) PERM GENERAL LABORER II (#26307; -1.00B; -44,376) (1) PERM GENERAL PROFESSIONAL IV (#117735; -1.00B; -52,956) (1) PERM GENERAL LABORER II (#121561; -1.00B; -44,376) (1) PERM BOAT&OCEAN RECR HRBR AGNT IV (#9562; -1.00B; -56,532) (1) PERM PROPERTY MANAGER IV (#121939; -1.00B; -55,092) (1) PERM BOAT&OCEAN RECR HRBR AGNT III (#27192; -1.00B; -48,348) (1) PERM BUILDING MAINTENANCE SUPVR I (#118308; -1.00B; -63,396) (1) PERM GENERAL LABORER II (#118114; -1.00B; -44,460)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR OCEAN-BASED RECREATION (LNR801/CH).			(94,862) B			(94,862) B
	*****			(35,411) N			(35,411) N
	DETAIL OF HOUSE ADJUSTMENT:						
	TEMP ASSIGN (-30,000B)						
	PAYROLL ADJUSTMENT (-64,862B/-35,411N)						
1130-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).			(328,000) B			(328,000) B

	FROM BOATING SPECIAL FUND.						
	DETAIL OF HOUSE ADJUSTMENT:						
	MOTOR VEHICLES (-328,000)						
	TOTAL BUDGET CHANGES	(3.00)		(83,108) A	(3.00)		(83,108) A
		(23.00)		976,851 B	(23.00)		976,851 B
				(36,037) N			(36,037) N
	BUDGET TOTALS	7.00	0.00	445,255 A	7.00	0.00	445,255 A
		92.00	0.00	21,528,181 B	92.00	0.00	21,528,181 B
		0.00	0.00	1,464,589 N	0.00	0.00	1,464,589 N

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	2,354,597 A	34.00	0.00	2,354,597 A
		0.00	0.00	495,902 B	0.00	0.00	495,902 B
		6.00	0.00	591,360 N	6.00	0.00	591,360 N
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 123,711 A 123,711 A

HOUSE CONCURS.

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUDGET ADJUSTMENT (-100,000)			(100,000) A			(100,000) A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT (-203,424)			(203,424) A			(203,424) A

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (3) PERMANENT POSITIONS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#100379; 64,272A) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122489; 67,044A) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#43185; 34,020A) DETAIL OF GOVERNOR'S REQUEST: FROM SPECIAL LAND AND DEVELOPMENT FUND. (1) PERM ARCHAEOLOGIST IV (#100379; -1A/1B; 64,272B) (1) PERM ARCHAEOLOGIST IV (#122489; -1A/1B; 67,044B) (1) PERM OFFICE ASSISTANT IV (#43185; -1A/1B; 34,020B) FRINGE BENEFITS (84,321B)			165,336 A			165,336 A
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUND TO SPECIAL FUND FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECTURAL HISTORIAN (#112243; -1.00A/1.00B; -56,784A/56,784B) FRINGE BENEFITS (28,392B)						

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ARCHAEOLOGIST III (#122799; -1.00A/1.00B; -56,100A/56,100B) FRINGE BENEFITS (28,050B)						
73-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GIS TECH. ASSISTANT (#122938; -1.00A/1.00B; -56,100A/56,100B) FRINGE BENEFITS (28,050B)						

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
74-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETHNOGRAPHER (#122802; -1.00A/-1.00B; -71,592A/71,592B) FRINGE BENEFITS (35,796B)						
100-001	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.			6,155 N			30,776 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:			(180,667) A			(180,667) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR HISTORIC PRESERVATION (LNR802/HP).			(8,402) B			(8,402) B
	***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-180,667A/-8,402B)						
	TOTAL BUDGET CHANGES			(195,044) A (8,402) B 6,155 N			(195,044) A (8,402) B 30,776 N
	BUDGET TOTALS	34.00	0.00	2,159,553 A	34.00	0.00	2,159,553 A
		0.00	0.00	487,500 B	0.00	0.00	487,500 B
		6.00	0.00	597,515 N	6.00	0.00	622,136 N

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	1,791,478 A	33.00	0.00	1,791,478 A
		3.00	0.00	839,231 B	3.00	0.00	839,231 B
		6.00	13.00	4,400,000 N	6.00	13.00	4,400,000 N
		3.00	0.00	645,490 W	3.00	0.00	645,490 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			102,303 A			102,303 A
				15,702 B			15,702 B
	***** HOUSE CONCURS.						
				2,569 W			2,569 W

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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). ***** HOUSE CONCURS.	0.50		35,561 N	0.50		35,561 N
	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.						
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). ***** HOUSE CONCURS.	(1.00)		(75,959) N	(1.00)		(75,959) N
	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 Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** HOUSE CONCURS.	1.00		55,465 N	1.00		55,465 N
	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.						
33-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -0.50N; - 29,808) (1) TEMP PLANNER V (#122076; -0.50N; -27,546) FRINGE BENEFITS (-29,251) DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST V SR24 (#120852; -0.50N; - 29,808) (1) PERM PLANNER V SR24 (#122076; -0.50N; -27,546) FRINGE BENEFITS (-29,251) SEE LNR402 SEQ. NO. 33-001.	(0.50)	(0.50)	(86,605) N	(0.50)	(0.50)	(86,605) N

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST:	(1.50)		A	(1.50)		A
	REDUCE (2) PERMANENT POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						
	***** HOUSE DOES NOT CONCUR.	(0.50)		(24,174) N	(0.50)		(24,174) N
	BREAKOUT AS FOLLOWS:						
	(1) PERM FORESTRY & WILDLIFE TECH IV (#12075; -0.50A/- 0.50N; -24,174N)						
	(1) PERM TRAILS & ACCESS SPECIALIST IV (#45494; -1.00A)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) PERM FORESTRY & WILDLIFE TECH IV (#12075; -0.50A)						
	(1) PERM TRAILS & ACCESS SPECIALIST IV (#45494; -1.00A)						
80-001	EXECUTIVE REQUEST:						
	CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						
	***** HOUSE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:						
	(7) FORESTRY & WILDLIFE TECHNICIAN IV SR 13 (#120324, #120325, #120332, #120729, #120730, #121490, #122330)						
	(1) OFFICE ASSISTANT III SR08 (#120863)						
	(2) FORESTRY & WILDLIFE WORKER II (#121641, #121642)						
	(1) WILDLIFE BIOLOGIST IV SR22 (#122007)						
	(1) PLANNER V SR24 (#122076)						
	(1) FORESTRY & WILDLIFE WORKER III (#122272)						

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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.			950,000 N			950,000 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CEILING INCREASE FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. FROM WILDLIFE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (70,000) MATERIALS AND SUPPLIES (50,000) MACHINERY AND EQUIPMENT- GROUNDS AND MAINTENANCE (30,000)						

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022		FY 2023	
		Perm	Temp	Perm	Temp
1100-001	HOUSE ADJUSTMENT:				
	REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).	(1.00)		(38,220) B	(38,220) B
	***** DETAIL OF HOUSE ADJUSTMENT:				
	(1) PERM FORESTRY AND WILDLIFE TECH IV (#52386; -1.00B; -38,220)				
	(1) PERM GENERAL LABORER I (#117828; -0.50W; -21,624)	(0.50)		(21,624) W	(21,624) W
1120-001	HOUSE ADJUSTMENT:			(10,000) A	(10,000) A
	REDUCE FUNDS FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).			(118,222) B	(118,222) B
	***** DETAIL OF HOUSE ADJUSTMENT:				
	TEMP ASSIGNMENT (-10,000A)				
	PAYROLL ADJUSTMENT (-118,222B/-24,161W)			(24,161) W	(24,161) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1130-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).						
	***** DETAIL OF HOUSE ADJUSTMENT:			(18,500) N			(18,500) N
	M & E - MOTOR VEHICLES (-18,500N/-3,000W)			(3,000) W			(3,000) W
	TOTAL BUDGET CHANGES	(1.50)		92,303 A	(1.50)		92,303 A
		(1.00)		(140,740) B	(1.00)		(140,740) B
		(0.50)	(0.50)	835,788 N	(0.50)	(0.50)	835,788 N
		(0.50)		(46,216) W	(0.50)		(46,216) W
	BUDGET TOTALS	31.50	0.00	1,883,781 A	31.50	0.00	1,883,781 A
		2.00	0.00	698,491 B	2.00	0.00	698,491 B
		5.50	12.50	5,235,788 N	5.50	12.50	5,235,788 N
		2.50	0.00	599,274 W	2.50	0.00	599,274 W

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	985,554 A	19.00	0.00	985,554 A
		0.00	0.25	103,180 B	0.00	0.25	103,180 B
		0.00	0.75	2,070,000 N	0.00	0.75	2,070,000 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			51,011 A			51,011 A
				1,730 B			1,730 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISHERIES MANAGEMENT (LNR153/CB) TO DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#8739; 1.00A; 52,956) SEE LNR153 SEQ. NO. 30-001.	1.00		52,956 A	1.00		52,956 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM DISTRICT RESOURCE MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#24057; -1.00A; -55,092) SEE LNR153 SEQ. NO. 32-001.	(1.00)		(55,092) A	(1.00)		(55,092) A

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (-170,000)			(170,000) N			(170,000) N
61-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM DISTRICT RESOURCES MANAGEMENT (LNR805/CB) TO FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST IV (#50978; -1.00A) SEE LNR153 SEQ. NO. 101-001.	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON FEE BASIS (-59,900)			(59,900) A			(59,900) A
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV (#24262; -1.00A)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD (5) PERMANENT POSITIONS AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** DETAIL OF HOUSE ADJUSTMENT: (5) PERM DISTRICT AQUATIC BIOLOGIST VI (1.00A EACH; 70,000 EACH)	5.00		350,000 A	5.00		350,000 A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-19,177B/-167,682N)			(19,177) B (167,682) N			(19,177) B (167,682) N
	TOTAL BUDGET CHANGES	3.00		338,975 A (17,447) B (337,682) N	3.00		338,975 A (17,447) B (337,682) N
	BUDGET TOTALS	22.00	0.00	1,324,529 A	22.00	0.00	1,324,529 A
		0.00	0.25	85,733 B	0.00	0.25	85,733 B
		0.00	0.75	1,732,318 N	0.00	0.75	1,732,318 N

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.00	0.00	12,065,934 A	134.00	0.00	12,065,934 A
		0.00	0.00	3,094,536 B	0.00	0.00	3,094,536 B
	BASE APPROPRIATIONS	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	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			391,749 A			391,749 A
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Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST:			(142,440) A			(142,440) A
	TRADE-OFF (3) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE PROGRAM SPECIALIST (#121102; -57,324) PERSONAL SERVICES FOR (1) PERM PARK INTERPRETIVE TECHNICIAN (#122899; -34,140) PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#117624; -46,152) SERVICES ON A FEE BASIS (-4,824)						
	SEE LNR806 SEQ. NO. 10-002.						

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF (3) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARK MAINTENANCE SUPERVISOR II (#8702; 53,652) PERSONAL SERVICES FOR (1) PERM PARK CARETAKER II (#12174; 45,888) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#12050; 42,900) SEE LNR806 SEQ. NO. 10-001.			142,440 A			142,440 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LIFEGUARD CONTRACTS (-735,000A/735,000S) DETAIL OF GOVERNOR'S REQUEST: LIFEGUARD CONTRACTS (-1,456,161A)			(735,000) A			(735,000) A
				735,000 S			735,000 S

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE 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)						
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE 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 Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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)						
64-001	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)	(6.00)		A	(6.00)		A

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI). ***** HOUSE DOES NOT CONCUR.						
	FROM STATE PARKS SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (FY22: 400,000; FY23: 300,000) REPAIRS AND MAINTENANCE SUPPLIES - GROUND MAINTENANCE EQUIPMENT (FY22: 200,000; FY23: 100,000) REPAIRS AND MAINTENANCE SUPPLIES - MOTOR VEHICLE (FY22: 86,688) HELICOPTERS (100,000) RENTAL - OTHER (200,000) REPAIRS AND MAINTENANCE - GROUNDS (300,000) REPAIRS AND MAINTENANCE - BUILDING (400,000) REPAIRS AND MAINTENANCE - DRAINAGE AND IRRIGATION (100,000) REPAIRS AND MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (FY22: 50,000; FY23: 25,000) REPAIRS AND MAINTENANCE - MOTOR VEHICLES (FY22: 50,000; FY23: 25,000) OTHER SERVICES ON A FEE BASIS (50,000) MOTOR VEHICLES (400,000)						
	\$1,000,000 NON-RECURRING.						

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM EDUCATIONAL ASSISTANT II (#117750; -1.00A; -30,240) (1) PERM GENERAL LABORER I (#121302; -1.00A; -43,164) (1) PERM PARK CARETAKER II (#118777; -1.00A; -46,152) (1) PERM PARK CARETAKER II (#22336; -1.00A; -46,152) (1) PERM PARK CARETAKER II (#117778; -1.00A; -46,152) (1) PERM OFFICE ASSISTANT III (#22173; -1.00A; -34,020) (1) PERM PARK INTERPRETIVE CTR COORD (#52934; -1.00A; - 69,732) (1) PERM GENERAL LABORER (#122829; -1.00A; -38,928)	(8.00)		(354,540) A	(8.00)		(354,540) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-49,195)			(49,195) A			(49,195) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1130-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** DETAIL OF HOUSE ADJUSTMENT: M & E - MOTOR VEHICLES (-10,000)			(10,000) A			(10,000) A
	TOTAL BUDGET CHANGES	(14.00)		(756,986) A	(14.00)		(756,986) A
				735,000 S			735,000 S
	BUDGET TOTALS	120.00	0.00	11,308,948 A	120.00	0.00	11,308,948 A
		0.00	0.00	3,094,536 B	0.00	0.00	3,094,536 B
		0.00	0.00	735,000 S	0.00	0.00	735,000 S

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,376,401 B	8.00	0.00	2,376,401 B
		0.00	0.00	540,454 P	0.00	0.00	540,454 P
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

51,175 B

51,175 B

HOUSE CONCURS.

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST:</p> <p>TRANSFER (1) POSITION AND FUNDS FOR FROM WATER AND LAND DEVELOPMENT (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGRG PRGM MGR (#113219; 0.50B; 65,430B) FRINGE BENEFITS (32,715B)</p> <p>SEE LNR141 SEQ. NO. 30-001.</p>						
60-001	<p>EXECUTIVE REQUEST:</p> <p>REDUCE FUNDS FOR CEILING DECREASE FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (FY22: -80,454; FY23: -70,454)</p>						
				(80,454) P			(70,454) P

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING AND TRANSFER (1) PERMANENT POSITION AND FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#12391; 0.75B; 39,222B) FRINGE BENEFITS (19,611B)						
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING AND TRANSFER (0.5) PERMANENT POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS FROM (LNR141/GA) TO PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER V (#10119; 0.50B; 32,238B) FRINGE BENEFITS (16,119B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER V (#118924; -1.00B; -75,190)	(1.00)		(75,190) B	(1.00)		(75,190) B
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-89,301)			(89,301) B			(89,301) B
	TOTAL BUDGET CHANGES	(1.00)		(113,316) B	(1.00)		(113,316) B
				(80,454) P			(70,454) P
	BUDGET TOTALS	7.00	0.00	2,263,085 B	7.00	0.00	2,263,085 B
		0.00	0.00	460,000 P	0.00	0.00	470,000 P

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		41.25	16.00	4,047,218 A	41.25	16.00	4,047,218 A
		19.00	1.00	2,479,948 B	19.00	1.00	2,479,948 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
		0.00	0.00	1,277 T	0.00	0.00	1,277 T
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			221,587 A			221,587 A
				109,701 B			109,701 B

 HOUSE CONCURS.

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM FORESTRY-RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA), WATER RESOURCES (LNR404/GC), AND NATURAL AREA RESERVES & WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV (#118680; 1.00A; 55,200) DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV (#118680, #13332; 1.00A EACH; 55,200 EACH) REDESCRIBED POSITIONS. SEE LNR172 SEQ. NO. 30-001. SEE LNR404 SEQ. NO. 30-001. SEE LNR407 SEQ. NO. 30-001.	1.00		55,200 A	1.00		55,200 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CEILING DECREASE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS. FROM NATURAL PHYSICAL ENVIRONMENT TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-1,277)						
				(1,277) T			(1,277) T

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: AIR TRAVEL (-10,000) CAR RENTAL (-5,000) OFFICE SUPPLIES (-2,000) DETAIL OF GOVERNOR'S REQUEST: AIR TRAVEL (FY22:-5,000; FY23: -10,000) CAR RENTAL (FY22: -2,500; FY23: -5,000) OFFICE SUPPLIES (FY22: -1,000; FY23: -2,000)			(17,000) A			(17,000) A
62-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE AND FIELD SUPPLIES (-37,319) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NATURAL RESOURCES SPECIALIST (#103110; FY22: -14,523; FY23: -58,056) OFFICE AND FIELD SUPPLIES (FY22: -9,594; FY23: -37,319)			(37,319) A			(37,319) A

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION, INTRA-STATE (-15,748) DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (FY22: -7,874; FY23: -15,748)			(15,748) A			(15,748) A
64-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE FIELD SUPPLIES (-37,318) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OCEAN RESOURCE SPECIALIST II (#113036; FY22: -18,806; FY23: -50,452) OFFICE FIELD SUPPLIES: (FY22: -9,594; FY23: -37,318)			(37,318) A			(37,318) A

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (2) TEMPORARY POSITIONS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B (#11777; - 1.00A) (1) TEMP CULTURAL RESOURCE PROJECT COOR (#103109; - 1.00A) (1) TEMP UXO AND SAFETY SPECIALIST (#110150; -1.00A)	(1.00)	(2.00)	A	(1.00)	(2.00)	A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (1) PERMANENT POSITION AND ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#41587; 36,732A) DETAIL OF GOVERNOR'S REQUEST: FROM SPECIAL LAND DEVELOPMENT FUND. (1) PERM HUMAN RESOURCES ASSISTANT V (#41587; - 1.00A/1.00B; 36,732B) FRINGE BENEFITS (18,733B)			36,732 A			36,732 A

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:	(1.12)		(48,436) A	(1.12)		(48,436) A
	REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).	(1.88)		(128,060) B	(1.88)		(128,060) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM HUMAN RESOURCES SPCLT V (#121502; -1.00B; - 67,044B)						
	(1) PERM ACCOUNT CLERK V (#2961; -1.00A; -39,720A)						
	(1) PERM HUMAN RESOURCES SPCLT IV (#120761; -0.12A/- 0.88B; -8,716A/-61,016B)						
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR PERSONAL SERVICES FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).			(266,501) B			(266,501) B
	***** DETAIL OF HOUSE ADJUSTMENT:			(211,866) N			(211,866) N
	PAYROLL ADJ (-266,501B/-211,866N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.12)	(2.00)	157,698 A	(1.12)	(2.00)	157,698 A
		(1.88)		(284,860) B	(1.88)		(284,860) B
				(211,866) N			(211,866) N
				(1,277) T			(1,277) T
	BUDGET TOTALS	40.13	14.00	4,204,916 A	40.13	14.00	4,204,916 A
		17.12	1.00	2,195,088 B	17.12	1.00	2,195,088 B
		1.75	0.00	100,317 N	1.75	0.00	100,317 N
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	616.00	52.00	64,406,646 A	616.00	52.00	64,406,646 A
	271.00	4.25	65,823,551 B	271.00	4.25	65,823,551 B
	30.50	18.75	15,351,755 N	30.50	18.75	15,351,755 N
	0.00	1.00	392,140 T	0.00	1.00	392,140 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	3.00	0.00	678,161 W	3.00	0.00	678,161 W
	7.50	6.00	9,529,578 P	7.50	6.00	9,529,578 P
TOTAL DEPARTMENT APPROPRIATIONS	928.00	89.00	157,867,887	928.00	89.00	157,867,887
DEPARTMENT BUDGET CHANGES	(35.12)	(15.50)	(3,537,105) A	(35.12)	(15.50)	(3,537,105) A
	(37.88)		(245,468) B	(37.88)		1,754,532 B
	0.00	0.00	1,735,116 N	0.00	0.00	114,805 N
			735,000 S			735,000 S
			(102,042) T			(102,042) T
	(0.50)	6.00	1,381,333 W	(0.50)	6.00	1,381,333 W
			4,423,290 V			V
	(0.50)	0.50	15,144,592 P	(0.50)	0.50	(1,558,130) P
TOTAL DEPARTMENT BUDGET CHANGES	(74.00)	(9.00)	19,534,716	(74.00)	(9.00)	(1,211,607)
DEPARTMENT TOTAL BUDGET	580.88	36.50	60,869,541 A	580.88	36.50	60,869,541 A
	233.12	4.25	65,578,083 B	233.12	4.25	67,578,083 B
	30.50	18.75	17,086,871 N	30.50	18.75	15,466,560 N
	0.00	0.00	735,000 S	0.00	0.00	735,000 S
	0.00	1.00	290,098 T	0.00	1.00	290,098 T
	0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
	2.50	6.00	2,059,494 W	2.50	6.00	2,059,494 W
	0.00	0.00	4,423,290 V	0.00	0.00	V
	7.00	6.50	24,674,170 P	7.00	6.50	7,971,448 P
TOTAL DEPARTMENT BUDGET	854.00	80.00	177,402,603	854.00	80.00	156,656,280

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	10.00	927,551 A	3.00	10.00	927,551 A
	BASE APPROPRIATIONS	3.00	10.00	927,551	3.00	10.00	927,551

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			28,242 A			28,242 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SENIOR ADVISOR (#112912; -1.00A) (1) TEMP COMMISSIONER OF DEEDS (#121120; -1.00A)		(2.00)	A		(2.00)	A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ADMINISTRATIVE ASSISTANT I (#120930; -1.00A)		(1.00)	A		(1.00)	A
	TOTAL BUDGET CHANGES		(3.00)	28,242 A		(3.00)	28,242 A
	BUDGET TOTALS	3.00	7.00	955,793 A	3.00	7.00	955,793 A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	10.00	927,551 A	3.00	10.00	927,551 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	10.00	927,551	3.00	10.00	927,551
DEPARTMENT BUDGET CHANGES		(3.00)	28,242 A		(3.00)	28,242 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(3.00)	28,242	0.00	(3.00)	28,242
DEPARTMENT TOTAL BUDGET	3.00	7.00	955,793 A	3.00	7.00	955,793 A
TOTAL DEPARTMENT BUDGET	3.00	7.00	955,793	3.00	7.00	955,793

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	27,191,311 A	411.00	0.00	27,191,311 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,072,856 A			1,072,856 A
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Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	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) A			(159,132) A
10-002	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.			159,132 A			159,132 A

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	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.			(226,448) A			(226,448) A
11-002	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 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.			226,448 A			226,448 A

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER II (#38148; -46,800) (1) PERM OFFICE ASSISTANT III (#38287; -30,240)	(2.00)		(77,040) A	(2.00)		(77,040) A

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#6913; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14965; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25505; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30792; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31200; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34250; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34251; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 37,665) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34269; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS			1,999,749	A		1,999,749	A

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#34270; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#34318; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34525; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34549; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#34558; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36045; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#37780; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#37786; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#37806; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#37816; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#37823; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#37827; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#37828; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37944; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37945; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37954; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#37958; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#37996; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38013; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38023; 39,114)						

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38024; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#38120; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#38133; 66,684)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38138; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#45942; 66,684)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#47290; 39,114)							
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47296; 39,114)							
101-001	EXECUTIVE REQUEST:			110,400	A		110,400	A
	ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 55,200) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 55,200)							

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (36) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#9734; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#9735; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25491; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25497; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25522; -1.00A; - 56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#25546; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25552; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25556; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25709; -1.00A; - 60,216) (1) PERM CORRECTIONS SUPERVISOR I (#31181; -1.00A; - 88,248) (1) PERM ADULT CORRECTIONS OFFICER III (#31202; -1.00A; - 56,016) (1) PERM BUILDING MAINTENANCE SUPVR I (#32225; -1.00A; - 65,436) (1) PERM ADULT CORRECTIONS OFFICER III (#34289; -1.00A; - 56,016) (1) PERM HUMAN SVCS PROF IV (#36590; -1.00A; -75,432) (1) PERM ADULT CORRECTIONS OFFICER III (#37809; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37813; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37819; -1.00A; -	(36.00)		(1,939,788) A	(36.00)		(1,939,788) A

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	59,040)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#37821; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#37826; -1.00A; -56,016)						
	(1) PERM ADULT CORRS OFFICER III (#38004; -1.00A; -52,248)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38015; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38016 ; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38018; -1.00A; -59,040)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38026; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER IV (#38115; -1.00A; -65,976)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38117; -1.00A; 56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38125; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38139; -1.00A; -56,016)						
	(1) PERM LAUNDRY WORKER II (#38149; -1.00A; -48,168)						
	(1) PERM OFFICE ASSISTANT IV (#38346; -1.00A; -41,364)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38518; -1.00A; -56,016)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#40905; -1.00A; -57,864)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#47289; -1.00A; -56,016)						
	(1) PERM HUMAN SVCS PROF IV (#121124; -1.00A; -57,324)						
	(1) PERM HUMAN SVCS PROF IV (#121125; -1.00A; -55,092)						
	(1) PERM SOCIAL SERVICE ASSISTANT IV (#121579; -1.00A; -34,020)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONNEL COST (-2,045)			(2,045) A			(2,045) A
	TOTAL BUDGET CHANGES	(38.00)		1,164,132 A	(38.00)		1,164,132 A
	BUDGET TOTALS	373.00	0.00	28,355,443 A	373.00	0.00	28,355,443 A

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		83.00	0.00	6,114,555 A	83.00	0.00	6,114,555 A
	BASE APPROPRIATIONS	83.00	0.00	6,114,555	83.00	0.00	6,114,555

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			122,517 A			122,517 A
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Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47286; 39,114)			39,114	A	39,114	A
101-001	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	A	55,200	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#33856, -1.00A, - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#36127, -1.00A, - 59,040) (1) PERM ADULT CORRECTIONS OFFICER III (#36132, -1.00A, - 56,016)	(3.00)		(171,072) A	(3.00)		(171,072) A
	TOTAL BUDGET CHANGES	(3.00)		45,759 A	(3.00)		45,759 A
	BUDGET TOTALS	80.00	0.00	6,160,314 A	80.00	0.00	6,160,314 A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		113.00	0.00	7,052,667	A	113.00	0.00	7,052,667	A
	BASE APPROPRIATIONS	113.00	0.00	7,052,667		113.00	0.00	7,052,667	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			188,704	A			188,704	A
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Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023					
		Perm	Temp	Amt	Perm	Temp	Amt		
10-001	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: FARM OPERATIONS ACT 53, SLH 2018 (-48,420) SEE PSD404 SEQ. NO. 10-002.			(48,420)	A			(48,420)	A
10-002	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 FARM SUPERVISOR (#38623; 48,420) SEE PSD404 SEQ. NO. 10-001.			48,420	A			48,420	A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	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) A			(57,324) A
11-002	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.			57,324 A			57,324 A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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)	(1.00)		(34,020) A	(1.00)		(34,020) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (10) PERM ADULT CORRECTIONS OFFICER III (#36036, #36438, #38303, #51761, #51763, #51771, #53073, #110925, #118632, #118636; 39,114 EACH)			391,140 A			391,140 A

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT	(11.00)		(578,340) A	(11.00)		(578,340) A
	REDUCE (11) PERMANENT POSITIONS AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ADULT CORRECTIONS OFFICER III (#28924; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#37088; -1.00A; -59,040)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#38304; -1.00A; -56,016)						
	(1) PERM OFFICE ASSISTANT IV (#45549; -1.00A; -32,664)						
	(1) PERM ACCOUNT CLERK II (#46959; -1.00A; -32,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#47207; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#47214; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#51767; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#51768; -1.00A; -56,016)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#53337; -1.00A; -66,972)						
	(1) PERM FARM MANAGER I (#122465; -1.00A; -51,552)						
	TOTAL BUDGET CHANGES	(12.00)		(32,516) A	(12.00)		(32,516) A
	BUDGET TOTALS	101.00	0.00	7,020,151 A	101.00	0.00	7,020,151 A

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		171.00	0.00	11,095,732 A	171.00	0.00	11,095,732 A
	BASE APPROPRIATIONS	171.00	0.00	11,095,732	171.00	0.00	11,095,732

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			290,806 A			290,806 A
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Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020) SEE PSD405 SEQ. NO. 10-002.			(34,020) A			(34,020) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120919; 34,020) SEE PSD405 SEQ. NO. 10-001.			34,020 A			34,020 A

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) PERM ADULT CORRECTIONS OFFICER III (#30800, #35602, #38122, #51437, #51456; 39,114 EACH) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 39,114)			365,568 A			365,568 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER II (#53056; 46,572)			46,572 A			46,572 A

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (19) PERMANENT POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#8183; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25974; -1.00A; - 56,016) (1) PERM BUILDING MAINTENANCE WORKER I (#25997; - 1.00A; -58,668) (1) PERM ADULT CORRECTIONS OFFICER IV (#29563; -1.00A;- 69,780) (1) PERM ADULT CORRS OFFICER RECRUIT (#31196; -1.00A; - 53,292) (1) PERM ADULT CORRECTIONS OFFICER III (#33243; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#38522; -1.00A; - 59,040) (1) PERM ADULT CORRECTIONS OFFICER III (#49849; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER V (#49854; -1.00A; - 71,700) (1) PERM ADULT CORRECTIONS OFFICER III (#51411; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51412; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51419; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51430, -1.00A, - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51434; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51442; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#51452; -1.00A; - 56,016)	(19.00)		(1,110,672) A	(19.00)		(1,110,672) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ADULT CORRECTIONS OFFICER V (#118645; -1.00A; -71,700)						
	(1) PERM SOCIAL WORKER IV (#121857; -1.00A; -52,956)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#123092; -1.00A; -56,688)						
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-102,713)			(102,713) A			(102,713) A
	TOTAL BUDGET CHANGES	(19.00)		(510,439) A	(19.00)		(510,439) A
	BUDGET TOTALS	152.00	0.00	10,585,293 A	152.00	0.00	10,585,293 A

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	10,988,934 A	187.00	0.00	10,988,934 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			292,958 A			292,958 A
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Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-35,492) OPERATING SUPPLIES (-1,240) SEE PSD406 SEQ. NO. 10-002.			(36,732) A			(36,732) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 36,732) SEE PSD406 SEQ. NO. 10-001.			36,732 A			36,732 A

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#28910; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31580; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#33138; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 37,665) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35587; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35591; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37225; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38525; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38526; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45580; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45581; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47202; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47205; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47206; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS			1,489,365	A			1,489,365	A

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#48360; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48362; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48364; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48368; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48369; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48374; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48375; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48379; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48403; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48405; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48407; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48415; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#48425; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#48438; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#49900; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#49902; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#49903; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#49905; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#49912; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#55239; 39,114)						

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#55240; 39,114)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#40141; 56,832) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III (#55248; 31,440)			88,272 A			88,272 A

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (18) POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER V (#2610; -1.00A; - 71,700) (1) PERM ADULT CORRECTIONS OFFICER IV (#2612; -1.00A; - 65,796) (1) PERM ADULT CORRECTIONS OFFICER III (#2613; -1.00A; - 59,040) (1) PERM ADULT CORRECTIONS OFFICER III (#6971; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#11703; -1.00A; - 56,016) (1) PERM ADULT CORRS OFFICER RECRUIT (#33139; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34795; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#38524; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER V (#40748; -1.00A; - 71,700) (1) PERM ADULT CORRECTIONS OFFICER III (#45578; -1.00A; - 56,016) (1) TEMP ADULT CORRS OFFICER RECRUIT (#46350; -1.00A; - 51,696) (1) PERM ADULT CORRECTIONS OFFICER III (#48361; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48363; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48370; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48371; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#48389; -1.00A; - 56,016)	(18.00)		(1,042,344) A	(18.00)		(1,042,344) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ADULT CORRECTIONS OFFICER III (#48416; -1.00A; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#55241; -1.00A; -50,220)						
	TOTAL BUDGET CHANGES	(18.00)		828,251 A	(18.00)		828,251 A
	BUDGET TOTALS	169.00	0.00	11,817,185 A	169.00	0.00	11,817,185 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		501.00	0.00	33,199,388	A	501.00	0.00	33,199,388	A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			800,329	A			800,329	A
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Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-77,172) SEE PSD407 SEQ. NO. 10-002.			(77,172) A			(77,172) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 46,932) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 30,240) SEE PSD407 SEQ. NO. 10-001.			77,172 A			77,172 A

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST:			(230,208) A			(230,208) A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).						
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE SUPPLIES (-56,453) OFFICE SUPPLIES (-30,148) OTHER SUPPLIES (-25,263) REPAIRS AND MAINTENANCE (-78,732) SERVICES ON A FEE BASIS (-39,612)						
	SEE PSD407 SEQ. NO. 11-002.						

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#8676; 59,616) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#35284; 50,916) PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I (#40746; 44,724) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#46614; 36,732) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 38,220) SEE PSD407 SEQ. NO. 11-001.			230,208 A			230,208 A

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#2586; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#7394; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#8182; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#12667; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14967; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14968; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25503; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26228; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 66,684) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26241; 39,114) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS			2,574,516	A		2,574,516	A

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER IV (#28917; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#30796; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#30812; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#31147; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#31149; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#31158; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#32576; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#32578; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#32718; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#32725; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34264; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34497; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34507; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34524; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#34545; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34559; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#34561; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#34843; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35584; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35586; 66,684)						

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36151; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#36155; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36163; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36168; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36180; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36182; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38521; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38528; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38529; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#38666; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#51695; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#51696; 66,684)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51709; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#117991; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117992; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117995; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117999; 39,114)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#121450; 39,114)						

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN SVCS PROF III (#34423, #34424; 48,948 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT IV (#47197; 52,956)			150,852 A			150,852 A

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (34) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM GEN CONSTR & MTNCE SUPVR II (#2568; -1.00A; -68,796) (1) PERM ADULT CORRS OFFICER RECRUIT (#2588; -1.00A; -51,600) (1) PERM ADULT CORRECTIONS OFFICER III (#7095; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#11827; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#12664; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#12826; -1.00A; -56,016) (1) PERM OFFICE ASSISTANT III (#13367; -1.00A; -30,240) (1) PERM OFFICE ASSISTANT III (#17836; -1.00A; -30,240) (1) PERM ADULT CORRECTIONS OFFICER III (#25523; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#25548; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#26248; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#30802; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#30809; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER IV (#31151; -1.00A; -65,976) (1) PERM ADULT CORRECTIONS OFFICER III (#32574; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34258; -1.00A; -60,216) (1) PERM ADULT CORRECTIONS OFFICER III (#34526; -1.00A; -56,016)	(34.00)		(1,825,236) A	(34.00)		(1,825,236) A

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ADULT CORRECTIONS OFFICER III (#34556; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#34839; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36043; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36169; -1.00A; -56,016)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#36170; -1.00A; -56,016)						
	(1) PERM OFFICE ASSISTANT III (#37172; -1.00A; -30,240)						
	(1) PERM HUMAN SVCS PROF II (#37232; -1.00A; -45,288)						
	(1) PERM ADULT CORRECTIONS OFFICER IV (#38663; -1.00A; -65,976)						
	(1) PERM BUILDING MAINTENANCE SUPVR I (#46667; -1.00A; -61,404)						
	(1) PERM STOREKEEPER I (#46668; -1.00A; -52,296)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#51708; -1.00A; -56,016)						
	(1) PERM SOCIAL WORKER IV (#103419; -1.00A; - 52,956)						
	(1) PERM SOCIAL SERVICE ASSISTANT V (#110801; -1.00A; -36,732)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#112667; -1.00A; -56,016)						
	(1) PERM ADULT CORRS OFFICER RECRUIT (#112669; -1.00A; -56,016)						
	(1) PERM HUMAN SVCS PROF IV (#118805; -1.00A; - 52,956)						
	(1) PERM ADULT CORRECTIONS OFFICER III (#120635; -1.00A; -56,016)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONNEL COSTS (-475,170) PAYROLL ADJUSTMENT (-776,528)			(1,251,698) A			(1,251,698) A
	TOTAL BUDGET CHANGES	(34.00)		448,763 A	(34.00)		448,763 A
	BUDGET TOTALS	467.00	0.00	33,648,151 A	467.00	0.00	33,648,151 A

Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	0.00	5,418,421 A	74.00	0.00	5,418,421 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			137,098 A			137,098 A
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Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III (#28372, #36253, #36402, #113256; 39,114 EACH) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 39,114)			195,570 A			195,570 A
1100-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRECTIONS OFFICER III (#28210; -1.00A; -60,216) (1) PERM ADULT CORRECTIONS OFFICER VI (#28215; -1.00A; -74,796) (1) PERM ADULT CORRECTIONS OFFICER III (#28369; -1.00A; -56,016) (1) PERM ADULT CORRECTIONS OFFICER V (#28406; -1.00A; -77,568)	(4.00)		(268,596) A	(4.00)		(268,596) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-301,496)			(301,496) A			(301,496) A
	TOTAL BUDGET CHANGES	(4.00)		(237,424) A	(4.00)		(237,424) A
	BUDGET TOTALS	70.00	0.00	5,180,997 A	70.00	0.00	5,180,997 A

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		159.00	0.00	10,724,277 A	159.00	0.00	10,724,277 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			264,892 A			264,892 A
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Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	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.			(61,256) A			(61,256) A
10-002	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.			61,256 A			61,256 A

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM ADULT CORRECTIONS OFFICER IV (#123326, #123327, #123328, #123329, #123330; -1.00A EACH; -71,172 EACH) (13) PERM ADULT CORRECTIONS OFFICER III (#123312, #123313, #123315, #123316, #123317, #123318, #123319, #123320, #123321, #123322, #123323, #123324, #123325; -1.00A EACH; - 57,816 EACH) ORDINARY OVERTIME (-136,082; -1.00A) MEALS (-4,680) NIGHT DIFFERENTIAL (-10,296) (18) UNIFORM ALLOWANCE (264 EACH) OTHER OPERATING COST (57,179) NEW UNIFORMS (5,780) (68) INMATE OPERATING COSTS (2,344 EACH)	(18.00)		(1,485,629) A	(18.00)		(1,485,629) A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE 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)			(253,356) A			(253,356) A

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST HOOKIPA MAKAI COTTAGE (-158,842)			(158,842) A			(158,842) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ADULT CORRECTIONS OFFICER III (#14966, #36247, #36248, #49925; 39,114 EACH) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 39,114)			195,570 A			195,570 A

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (21) PERMANENT POSITIONS NAD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ADULT CORRS OFFICER RECRUIT (#8185; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34272; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34498; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#34499; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER IV (#35599; -1.00A; - 65,976) (1) PERM ADULT CORRECTIONS OFFICER III (#36234; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#36245; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37830; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37840; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37842; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37843; -1.00A; - 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#37846; -1.00A;- 56,016) (1) PERM ADULT CORRECTIONS OFFICER III (#49930; -1.00A; - 54,504) (1) PERM JANITOR III (#51675; -1.00A; -46,800) (1) PERM ADULT CORRS OFFICER RECRUIT (#53092; -1.00A; - 51,228) (1) PERM ADULT CORRECTIONS OFFICER III (#53093; -1.00A; - 56,016) (1) PERM ACCOUNT CLERK IV (#123094; -1.00A; -39,720)	(21.00)		(1,128,408) A	(21.00)		(1,128,408) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM OFFICE ASSISTANT IV (#123311; -1.00A; -35,340)						
	(1) PERM BUSINESS SERVICES SUP I (#123333; -1.00A; -44,724)						
	(1) PERM INSTITUTIONAL FACILITIES SUP I (#123334; -1.00A; -56,388)						
	(1) PERM BUILDING MAINTENANCE WORKER II (#123335; -1.00A; -61,536)						
	TOTAL BUDGET CHANGES	(39.00)		(2,565,773) A	(39.00)		(2,565,773) A
	BUDGET TOTALS	120.00	0.00	8,158,504 A	120.00	0.00	8,158,504 A

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	3,810,531 A	61.00	0.00	3,810,531 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			219,618 A			219,618 A
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Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
10-001	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.					(52,956) A	(52,956) A
10-002	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: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 52,956) SEE PSD410 SEQ. NO. 10-001.					52,956 A	52,956 A

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 51,024) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 55,200) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 47,196)			153,420 A			153,420 A
1100-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INTAKE SERVICE CENTER MGR II (#29905; -1.00A; - 75,432) (1) PERM HUMAN SVCS PROF IV (#31285; -1.00A; - 55,092) (1) PERM HUMAN SVCS PROF III (#31297; -1.00A; -48,948) (1) PERM SOCIAL WORKER IV (#31445; -1.00A; -55,200) (1) PERM HUMAN SVCS PROF IV (#34603; -1.00A; -52,956)	(5.00)		(287,628) A	(5.00)		(287,628) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM PERSONAL EXPENSES FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONNEL COSTS (50,000) PAYROLL ADJUSTMENT (23,542)			(73,542) A			(73,542) A
	TOTAL BUDGET CHANGES	(5.00)		11,868 A	(5.00)		11,868 A
	BUDGET TOTALS	56.00	0.00	3,822,399 A	56.00	0.00	3,822,399 A

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		167.00	0.00	22,366,257 A	167.00	0.00	22,366,257 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			369,621 A			369,621 A
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Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-510,656) SEE PSD420 SEQ. NO. 10-002.			(510,656) A			(510,656) A

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST:			510,656	A		510,656	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE 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)							
	SEE PSD420 SEQ. NO. 10-001.							

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)			(50,000) A			(50,000) A
100-001	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)			30,000 N			30,000 N

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:			634,332			634,332
	ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 58,908) PERSONAL SERVICES FOR (1) PERM COOK II (#38141; 52,980) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42165; 42,396) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42167; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42171; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42172; 42,396) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47338; 48,948) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47340; 48,948) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51394; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#53354; 42,396) PERSONAL SERVICES FOR (1) PERM COOK II (#53369; 53,088) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112948; 55,200) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V/SEX OFF (#117279; 62,136)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:	(16.00)		(805,620) A	(16.00)		(805,620) A
	REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM LIBRARIAN V (#26313; -1.00A; -55,200)						
	(1) PERM COOK II (#37036; -1.00A; - 54,036)						
	(1) PERM OFFICE ASSISTANT III (#37230; -1.00A; -38,220)						
	(1) PERM HUMAN SVCS PROF IV (#37874; -1.00A; -52,956)						
	(1) PERM COOK III (#38251; -1.00A; -58,632)						
	(1) PERM COOK III (#38300; -1.00A; -56,796)						
	(1) PERM SECRETARY II (#40311; -1.00A; -38,220)						
	(1) PERM LIBRARIAN III (#43224; -1.00A; -48,948)						
	(1) PERM KITCHEN HELPER (#44027; -1.00A; - 43,164)						
	(1) PERM KITCHEN HELPER (#47302; -1.00A; -43,764)						
	(1) PERM COOK II (#51382; -1.00A; - 54,036)						
	(1) PERM COOK II (#51389; -1.00A; -54,036)						
	(1) PERM KITCHEN HELPER (#51392; -1.00A; -43,764)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112962; -1.00A; - 52,956)						
	(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#118800; -1.00A; - 52,956)						
	(1) PERM COOK III (#120716; -1.00A; -57,936)						
	TOTAL BUDGET CHANGES	(16.00)		148,333 A 30,000 N	(16.00)		148,333 A 30,000 N
	BUDGET TOTALS	151.00 0.00	0.00 0.00	22,514,590 A 1,045,989 N	151.00 0.00	0.00 0.00	22,514,590 A 1,045,989 N

Detail Type: H

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		208.60	0.00	26,516,092	A	208.60	0.00	26,516,092	A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			952,059	A			952,059	A
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Detail Type: H

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRASTATE (-55,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100) HEP-C EXPENSES (-185,000) SEE PSD421 SEQ. NO. 10-002.						

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST:			242,100			242,100
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY IV (#40047; 43,602) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#46175; 42,744) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 33,138) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119235; 27,132) PERSONAL SERVICES FOR (1) PERM SECRETARY I (#119436; 35,676) PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I (#119464; 29,340) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119481; 30,468)						
	SEE PSD421 SEQ. NO. 10-001.						

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#36974; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#37267; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#37655; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III (#38286; 43,602) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#39276; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT III (#39591; 31,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#40428; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#41407; 91,826) PERSONAL SERVICES FOR (1) PERM OCCUPATIONAL THERAPIST IV (#41998; 55,200) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#45232; 50,772) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#46968; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#46970; 96,732) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#48594; 106,620) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#53383; 96,732) PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#100432; 199,872)			2,138,237	A		2,138,237	A

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112465; 55,200)						
	PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT II (#113117; 38,964)						
	PERSONAL SERVICES FOR (1) PERM PHYSICAL THERAPIST III (#118072; 46,932)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#118111; 46,932)						
	PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#118815; 116,220)						
	PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118823; 67,200)						
	PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#119221; 49,437)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#119246; 96,732)						
	PERSONAL SERVICES FOR (1) PERM CORRECTIONAL PHYSICIAN II (#120439; 55,752)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#121034; 96,732)						
	PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#122563; 63,060)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#122931; 46,932)						
<hr/>							
1000-000							
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Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (20.5) POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REGISTERED NURSE III (#26775; -1.00A; -92,064) (1) PERM HUMAN SVCS PROF IV (#37654; -1.00A; -50,772) (1) PERM MEDICAL RECORD TECHNICIAN V (#37872; -1.00A; -35,340) (1) PERM REGISTERED NURSE IV (#38374; -1.00A; -122,232) (1) PERM MEDICAL RECORD TECHNICIAN V (#38387; -1.00A; -35,340) (1) PERM REGISTERED NURSE III (#44030; -1.00A; -92,364) (.5) PERM REGISTERED NURSE III (#45705; 0.50A, 45,759) (1) PERM MEDICAL RECORD LIBRARIAN III (#48596; -1.00A; -48,948) (1) PERM MEDICAL RECORD TECHNICIAN V (#53358; -1.00A; -38,736) (1) PERM MENTAL HEALTH BRANCH ADMINISTR (#117937; -1.00A; -132,924) (1) PERM PSD CLINICAL PSYCH (#118070; -1.00A; -57,168) (1) PERM HUMAN SVCS PROF III (#118112; -1.00A; - 51,024) (1) PERM REGISTERED NURSE III (#118315; -1.00A; -96,732) (1) PERM SECRETARY II (#118901; -1.00A; -37,248) (1) PERM HUMAN SVCS PROF IV (#119214; -1.00A; -50,772) (1) PERM HUMAN SVCS PROF III (#119215; -1.00A; -48,948) (1) PERM REGISTERED NURSE III (#120694; -1.00A; -96,732) (1) PERM PSD CLINICAL PSYCH (#122200; -1.00A; -69,540) (1) PERM PSD CLINICAL PSYCH (#122259; -1.00A; -69,540) (1) PERM SOCIAL WKR/HUMAN SVCS PRF IV (#122617; -1.00A; -52,956) (1) PERM SOCIAL WKR/HUMAN SVCS PRF IV (#122618; -1.00A; -50,772)	(20.50)		(1,375,911) A	(20.50)		(1,375,911) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(20.50)		1,956,485 A	(20.50)		1,956,485 A
	BUDGET TOTALS	188.10	0.00	28,472,577 A	188.10	0.00	28,472,577 A

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,350,018	W	2.00	42.00	10,350,018	W
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

 HOUSE CONCURS.

91,778 W

91,778 W

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT, (15) TEMPORARY POSITIONS AND FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#15251; -1.00W; -36,732) (1) PERM CI OPERATIONS SPCLT V (#38787; -1.00W; -71,112) (1) TEMP CI PLANT SUPERVISOR (#103141; -1.00W; -47,760) (1) TEMP CI LIGHT TRUCK DRIVER (#103143; -1.00W; -30,671) (1) TEMP CI SECRETARY III (#103147; -1.00W; -39,936) (1) TEMP CI CLERK (#103160; -1.00W; -34,176) (1) TEMP CI SPECIALIST V (#103425; -1.00W; -71,568) (1) TEMP CI SEWING SHOP SUPERVISOR I (#103637; -1.00W; -39,672) (1) TEMP CI DELIVERY/INSTALL SPEC I (#106467; -1.00W; -39,372) (1) TEMP CI CLERK (#106470; -1.00W; -50,796) (1) TEMP CI DELIVERY/INSTALL SPEC I (#106472; -1.00W; -36,204) (1) TEMP CI SPECIALIST III (#109316; -1.00W; -64,356) (1) TEMP CI SPECIALIST II (#109317; -1.00W; -48,060) (1) TEMP CI SALES SPECIALIST III (#109318; -1.00W; -56,892) (1) TEMP CI SPECIALIST I (#111537; -1.00W; -36,468) (1) TEMP CI SPECIALIST III (#112140; -1.00W; -49,080) (1) TEMP CI DELIVERY/INSTALL SPEC I (#112872; -1.00W; -50,940)						
		(2.00)	(15.00)	(803,795) W	(2.00)	(15.00)	(803,795) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONNEL COSTS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-709,071)						
				(709,071) W			(709,071) W

TOTAL BUDGET CHANGES

BUDGET TOTALS

(2.00)	(15.00)	(1,421,088) W	(2.00)	(15.00)	(1,421,088) W
0.00	27.00	8,928,930 W	0.00	27.00	8,928,930 W

Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,208,081 A	16.00	0.00	1,208,081 A
		8.00	0.00	955,477 W	8.00	0.00	955,477 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			37,091 A			37,091 A
				24,732 W			24,732 W

Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CRIMINALIST I (#90941V,#90942V; -1.00A EACH)	(2.00)		A	(2.00)		A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 67,200) PERSONAL SERVICES FOR (2) PERM INVESTIGATOR V (#35152, #42212; 59,616 EACH)			186,432 A			186,432 A

Detail Type: H

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#42286; -1.00W; -30,240) (1) PERM ACCOUNT CLERK III (#116525; -1.00W; -34,020) (1) PERM OFFICE ASSISTANT III (#120538; -1.00W; -30,240)	(3.00)		(94,500) W	(3.00)		(94,500) W
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-29,710)			(29,710) A			(29,710) A
	TOTAL BUDGET CHANGES	(2.00)		193,813 A	(2.00)		193,813 A
		(3.00)		(69,768) W	(3.00)		(69,768) W
	BUDGET TOTALS	14.00	0.00	1,401,894 A	14.00	0.00	1,401,894 A
		5.00	0.00	885,709 W	5.00	0.00	885,709 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		312.00	0.00	20,434,057 A	312.00	0.00	20,434,057 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	9,947,030 U	80.00	0.00	9,947,030 U
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			1,987,983 A			1,987,983 A
				628,903 U			628,903 U

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-34,020) SEE PSD503 SEQ. NO. 10-002.			(34,020) A			(34,020) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 34,020) SEE PSD503 SEQ. NO. 10-001.			34,020 A			34,020 A

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (-34,020) OTHER SUPPLIES (-15,120) MISCELLANEOUS CURRENT EXPENSES (-15,120) SEE PSD503 SEQ. NO. 11-002.			(64,260) A			(64,260) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#120679; 34,020) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#120681; 30,240) SEE PSD503 SEQ. NO. 11-001.			64,260 A			64,260 A

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE REPLACEMENT (-181,850)			(181,850) A			(181,850) A
61-001	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)	(15.00)		(504,540) A	(15.00)		(504,540) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)			(50,000) A			(50,000) A
63-001	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)	(2.00)		(60,480) A	(2.00)		(60,480) A

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

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

100-001 EXECUTIVE REQUEST:

ADD FUNDS FOR SHERIFF (PSD503/CC).

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#15132; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#18101; 56,880)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#21664; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43391; 56,880)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43393; 56,880)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43398; 56,880)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43429; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43468; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43480; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43483; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43489; 56,880)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#45563; 48,648)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF (EXEC) (#100604; 47,220)
- PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#111854; 59,616)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#118789; 56,880)
- PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121052; 48,648)

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121055; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121578; 48,648)						
	PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#122012; 48,470)						
1100-001	HOUSE ADJUSTMENT:	(18.00)		(931,680) A	(18.00)		(931,680) A
	REDUCE (18) PERMANENT POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM DEPUTY SHERIFF II (#18097; -1.00A; -74,208)						
	(1) PERM DEPUTY SHERIFF II (#21663; -1.00A; -48,144)						
	(1) PERM DEPUTY SHERIFF II (#35795; -1.00A; -50,100)						
	(1) PERM DEPUTY SHERIFF III (#43394; -1.00A; -56,880)						
	(1) PERM DEPUTY SHERIFF II (#43446; -1.00A; -48,144)						
	(1) PERM DEPUTY SHERIFF II (#43456; -1.00A; -52,584)						
	(1) PERM OFFICE ASSISTANT III (#45550; -1.00A; -30,240)						
	(1) PERM DEPUTY SHERIFF II (#45570; -1.00A; -48,144)						
	(1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; -1.00A; -34,020)						
	(1) PERM INVESTIGATOR V (#116407; -1.00A; -59,616)						
	(1) PERM DEPUTY SHERIFF II (#117586; -1.00A; -63,360)						
	(1) PERM DEPUTY SHERIFF II (#118516; -1.00A; -52,584)						
	(1) PERM INVESTIGATOR V (#118775; -1.00A; -59,616)						
	(1) PERM DEPUTY SHERIFF II (#118787; -1.00A; -48,144)						
	(1) PERM DEPUTY SHERIFF II (#118961; -1.00A; -52,584)						
	(1) PERM DEPUTY SHERIFF II (#120373; -1.00A; -52,584)						
	(1) PERM DEPUTY SHERIFF II (#121051; -1.00A; -48,144)						
	(1) PERM DEPUTY SHERIFF II (#122015; -1.00A; -52,584)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENTS (-956,465A) ADJUSTMENTS (-3,606,854U)			(956,465) A			(956,465) A
				(3,606,854) U			(3,606,854) U
1140-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR SHERIFF (PSD503/SD). ***** DETAIL OF HOUSE ADJUSTMENT: MOTOR VEHICLES (#7760; -195,000)			(195,000) A			(195,000) A
	TOTAL BUDGET CHANGES	(35.00)		(892,032) A	(35.00)		(892,032) A
				(2,977,951) U			(2,977,951) U
	BUDGET TOTALS	277.00	0.00	19,542,025 A	277.00	0.00	19,542,025 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	6,969,079 U	80.00	0.00	6,969,079 U

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	522,347 A	7.00	0.00	522,347 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			4,907 A			4,907 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#117306; 27,132) SEE PSD612 SEQ. NO. 30-001.			27,132 A			27,132 A
	TOTAL BUDGET CHANGES			32,039 A			32,039 A
	BUDGET TOTALS	7.00	0.00	554,386 A	7.00	0.00	554,386 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	4,094,845	A	61.00	0.00	4,094,845	A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			243,267	A			243,267	A
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Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	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) A			(122,688) A
10-002	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: 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.			122,688 A			122,688 A

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-79,920) SEE PSD612 SEQ. NO. 11-002.			(79,920) A			(79,920) A
11-002	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: PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 49,680) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#30918; 30,240) SEE PSD612 SEQ. NO. 11-001.			79,920 A			79,920 A

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-27,132) SEE PSD611 SEQ. NO. 30-001			(27,132) A			(27,132) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM PAROLE OFFICER IV (#37319, #40995; 55,092 EACH) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#120650; 55,200) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER III (#117302; 51,024)			216,408 A			216,408 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PAROLE OFFICER IV (#48298; -1.00A; -52,956) (1) PERM PAROLE OFFICER IV (#51684; -1.00A; -52,956) (1) PERM PAROLE OFFICER IV (#121070; -1.00A; -55,200)	(3.00)		(161,112) A	(3.00)		(161,112) A
	TOTAL BUDGET CHANGES	(3.00)		271,431 A	(3.00)		271,431 A
	BUDGET TOTALS	58.00	0.00	4,366,276 A	58.00	0.00	4,366,276 A

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	479,645 A	5.00	0.00	479,645 A
		8.00	0.00	2,137,732 B	8.00	0.00	2,137,732 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			11,605 A			11,605 A
				24,139 B			24,139 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-4,115) ADVERTISING (-5,000) TRANSPORTATION INTRA-STATE (-1,580) TRANSPORTATION OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE OUT-OF-STATE (-5,000) COMPUTER DATABASE (-4,052)			(24,747) A			(24,747) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (276,222) COMPENSATION PAYMENTS (400,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT:						
	REDUCE FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA)			(257,995) B			(257,995) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	ADJUSTMENT (-257,995)						
	TOTAL BUDGET CHANGES			(13,142) A (233,856) B			(13,142) A (233,856) B
	BUDGET TOTALS	5.00	0.00	466,503 A	5.00	0.00	466,503 A
		8.00	0.00	1,903,876 B	8.00	0.00	1,903,876 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	47,675,383 A	9.00	0.00	47,675,383 A
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			30,050 A			30,050 A
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Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIRS AND MAINTENANCE (-75,000) DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (-46,476) SEE PSD808 SEQ. NO. 10-002.			(75,000) A			(75,000) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NON-STATE FACILITIES (PSD808/EM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II (#118303; 46,476) SEE PSD808 SEQ. NO. 10-001.			46,476 A			46,476 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-STATE FACILITIES (PSD808/EM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REDUCE FUNDS FOR OTHER CURRENT EXPENSES (-15,000,000) DETAIL OF GOVERNOR'S REQUEST: FEDERAL DETENTION CENTER INMATE HOUSING (-702,372)			(15,000,000) A			(15,000,000) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONNEL COSTS FOR NON-STATE FACILITIES (PSD808/EM). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONNEL COST (-46,099)			(46,099) A			(46,099) A
	TOTAL BUDGET CHANGES			(15,044,573) A			(15,044,573) A
	BUDGET TOTALS	9.00	0.00	32,630,810 A	9.00	0.00	32,630,810 A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.00	0.00	17,248,203 A	139.00	0.00	17,248,203 A
		0.00	0.00	978,501 B	0.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			538,646 A			538,646 A
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Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BASE ADJUSTMENT (-300,000)			(300,000) A			(300,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. FROM AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-125,554) SEE PSD900 SEQ. NO. 10-002.			(125,554) B			(125,554) B

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND ADD (1) PERMANENT POSITION FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOW: OVERTIME (7,560) FRINGE BENEFITS (42,406) DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS PROGRAM SPECIALIST II SR24 (#121849; 75,588) OVERTIME (7,560) FRINGE BENEFITS (42,406) SEE PSD900 SEQ. NO. 10-001.			49,966 B			49,966 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND & BLDG - TSD & AAFES (FY22: -706,379; FY23: -638,366) REPAIRS AND MAINTENANCE (FY23: -68,013) SEE PSD900 SEQ. NO. 11-002.			(706,379) A			(706,379) A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST:			706,379	A		706,379	A
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.							
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#24912; 64,476) PERSONAL SERVICES FOR (1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 55,092) PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#35258; 34,020) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (TSD) (#35611; 65,047) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#36426; 59,616) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#37281; 82,655) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV (#38664; 67,511) PERSONAL SERVICES FOR (1) PERM PROGRAM BUDGET ANALYST V (#43952; 70,308) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#44167; 30,240) PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#45687; 37,600) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 67,044) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PRGM SPCLT II (#121849; 72,770)							
	SEE PSD900 SEQ. NO. 11-001.							

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RE-ENTRY CONTRACT SERVICES (-500,000)						
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEASE PAYMENT (FY23: -661,643)						(661,643) A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-50,000)			(50,000) A			(50,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM HUMAN RESOURCES ASSISTANT IV (#2448, #49863; 36,981 EACH) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 39,693)			113,655 A			113,655 A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PRE AUDIT CLERK II (#34113; -1.00A; -38,220) (1) PERM HUMAN RESOURCES SPCLT V (#40411; -1.00A; -62,136) (1) PERM INVESTIGATOR VI (#42539; -1.00A; -64,476) (1) PERM INSPECTIONS & INVSTGS OFFCR (#111752; -1.00A; - 92,100) (1) PERM PROGRAM SPECIALIST V (#120799; -1.00A; -62,136) (1) PERM PRE AUDIT CLERK I (#122517; -1.00A; -36,732) (1) PERM CIVIL RIGHTS SPECIALIST V (#123298; -1.00A; -59,616)	(7.00)		(415,416) A	(7.00)		(415,416) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA) ***** DETAIL OF HOUSE ADJUSTMENT: ADJUSTMENT (-632,039A) ADJUSTMENT (-10,517B)			(632,039) A			(632,039) A
				(10,517) B			(10,517) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(7.00)		(745,154) A (86,105) B	(7.00)		(1,406,797) A (86,105) B
	BUDGET TOTALS	132.00	0.00	16,503,049 A	132.00	0.00	15,841,406 A
		0.00	0.00	892,396 B	0.00	0.00	892,396 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,684.60	0.00	256,140,726 A	2,684.60	0.00	256,140,726 A
	8.00	0.00	3,116,233 B	8.00	0.00	3,116,233 B
	0.00	0.00	1,615,989 N	0.00	0.00	1,615,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	80.00	0.00	9,947,030 U	80.00	0.00	9,947,030 U
	10.00	42.00	11,305,495 W	10.00	42.00	11,305,495 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
TOTAL DEPARTMENT APPROPRIATIONS	2,782.60	46.00	283,469,574	2,782.60	46.00	283,469,574
DEPARTMENT BUDGET CHANGES	(255.50)		(14,940,179) A	(255.50)		(15,601,822) A
			(319,961) B			(319,961) B
			30,000 N			30,000 N
			(2,977,951) U			(2,977,951) U
	(5.00)	(15.00)	(1,490,856) W	(5.00)	(15.00)	(1,490,856) W
TOTAL DEPARTMENT BUDGET CHANGES	(260.50)	(15.00)	(19,698,947)	(260.50)	(15.00)	(20,360,590)
DEPARTMENT TOTAL BUDGET	2,429.10	0.00	241,200,547 A	2,429.10	0.00	240,538,904 A
	8.00	0.00	2,796,272 B	8.00	0.00	2,796,272 B
	0.00	0.00	1,645,989 N	0.00	0.00	1,645,989 N
	0.00	3.00	209,721 S	0.00	3.00	209,721 S
	0.00	0.00	75,065 T	0.00	0.00	75,065 T
	80.00	0.00	6,969,079 U	80.00	0.00	6,969,079 U
	5.00	27.00	9,814,639 W	5.00	27.00	9,814,639 W
	0.00	1.00	1,059,315 P	0.00	1.00	1,059,315 P
TOTAL DEPARTMENT BUDGET	2,522.10	31.00	263,770,627	2,522.10	31.00	263,108,984

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Detail Type: H

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	942,000 A	0.00	0.00	942,000 A
	BASE APPROPRIATIONS	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.

60-001 EXECUTIVE REQUEST: (942,000) A (942,000) A

REDUCE FUNDS FOR PRIVATE HOSPITALS AND MEDICAL
SERVICES.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-942,000)

TOTAL BUDGET CHANGES (942,000) A (942,000) A

BUDGET TOTALS 0.00 0.00 A 0.00 0.00 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000 A	0.00	0.00	942,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	942,000	0.00	0.00	942,000
DEPARTMENT BUDGET CHANGES			(942,000) A			(942,000) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(942,000)	0.00	0.00	(942,000)
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		192.00	5.00	9,606,256	A	192.00	5.00	9,606,256	A
	BASE APPROPRIATIONS	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.

4-001 EXECUTIVE REQUEST: 720,301 A 720,301 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-81,372) SEE TAX100 SEQ. NO. 10-002.			(81,372) A			(81,372) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR V (#5775; 81,372) SEE TAX100 SEQ. NO. 10-001.			81,372 A			81,372 A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-88,000) SEE TAX100 SEQ. NO. 11-002.			(88,000) A			(88,000) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX COLLECTOR (#1545; 88,000) SEE TAX100 SEQ. NO. 11-001, NO. 20-001, NO. 20-002.			88,000 A			88,000 A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-48,828)</p> <p>SEE TAX100 SEQ. NO. 12-002.</p>						
12-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CM). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR IV (#117445; 48,828)</p> <p>SEE TAX100 SEQ. NO. 12-001.</p>						

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-87,996) SEE TAX100 SEQ. NO. 13-002.			(87,996) A			(87,996) A
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR VI (#15255; 87,996) SEE TAX100 SEQ. NO. 13-001.			87,996 A			87,996 A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES OAHU COLLECTIONS BRANCH (TAX100/EO) TO POSITION FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,708) SEE TAX100 SEQ. NO. 20-002.			(71,708) A			(71,708) A
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FOR POSITION COMPLAINCE (TAX100/CO) FROM PERSONAL SERVICES FROM OAHU COLLECTIONS BRANCH (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX COLLECTOR (#1545; 71,708) SEE TAX100 SEQ. NO. 20-001.			71,708 A			71,708 A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM POSITION FOR COMPLIANCE (TAX100/CO) TO POSITION FUNDS FOR OAHU COLLECTIONS BRANCH(TAX100/EO). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: IT BAND D (-106,608)</p> <p>SEE TAX100 SEQ. NO. 21-002.</p>						
21-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM POSITION FUNDS FOR COLLECTIONS (TAX100/CO) TO POSITION FUNDS FOR OAHU COLLECTIONS BRANCH(TAX100/EO). ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TAX COMPLIANCE COORDINATOR (#120118; 106,608)</p> <p>SEE TAX100 SEQ. NO. 21-001.</p>						

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO COMPLIANCE (TAX100/CM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) AUDITOR V (#11428; 81,732) SEE TAX105 SEQ. NO. 30-001.			81,732 A			81,732 A
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM COMPLIANCE (TAX100/CO) TO SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST V (#12002; -1.00A) SEE TAX107 SEQ. NO. 30-001.	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	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.	(1.00)		A	(1.00)		A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURNS EXAMINER I (#120781; -1.00A; -32,976)	(1.00)		(32,976) A	(1.00)		(32,976) A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V (#26338; -1.00A; -81,372)	(1.00)		(81,372) A	(1.00)		(81,372) A
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREIGHT AND DELIVERY (-11,000) POSTAGE (-5,000) SERVICES ON A FEE BASIS (-224,112) MISC. CURRENT EXPENSES (-15,000)			(255,112) A			(255,112) A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISTRICT TAX MANAGER (#1619; -1.00A; FY22: -44,154; FY23: -88,308) (1) PERM TAX CLERK (#1620; -1.00A; FY22: -17,130; FY23: -34,260) (1) PERM AUDITOR V (#1622; -1.00A; FY22: -33,432; FY23: -66,864) (1) PERM TAX RETURNS EXAMINER IV (#4421; -1.00A; FY22: -30,876; FY23: -61,752) (1) PERM OFFICE ASSISTANT III (#11517; -1.00A; FY22: -14,664; FY23: -29,328) (1) PERM OFFICE ASSISTANT III (#26526; -1.00A; FY22: -18,528; FY23: -37,056) (1) PERM OFFICE ASSISTANT III (#117461; -1.00A; FY22: -20,064; FY23: -40,128) (1) PERM OFFICE ASSISTANT III (#120791; -1.00A; FY22: -17,838; FY23: -35,676)	(8.00)		(196,686) A	(8.00)		(393,372) A
64-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRIMINAL INVESTIGATION SUPERVISOR (#21194; -115,788) (1) PERM CRIMINAL INVESTIGATOR (#38686; -84,612)						

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#1458; -1.00A) (1) PERM TAX RETURNS EXAMINER II (#11513; -1.00A) (1) TEMP OFFICE ASSISTANT III (#120637; -1.00A)	(2.00)	(1.00)	A	(2.00)	(1.00)	A
66-001	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)	(6.00)	(1.00)	A	(6.00)	(1.00)	A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
67-001	EXECUTIVE REQUEST: REDUCE (2) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION TECH II (#1574; -1.00A) (1) PERM AUDITOR III (#4417; -1.00A) (1) TEMP OFFICE ASSISTANT III (#120646; -1.00A)	(2.00)	(1.00)	A	(2.00)	(1.00)	A
68-001	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)	(6.00)		A	(6.00)		A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
69-001	EXECUTIVE REQUEST: REDUCE (5) PERMANENT AND (1) TEMPORARY POSITIONS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUDITOR IV (#1538, #1606; -1.00A EACH) (1) PERM CRIMINAL INVESTIGATOR (#4413; -1.00A) (1) PERM REG/ENF/PUB SAFETY PROF (#16049; -1.00A) (1) PERM AUDITOR V (#33420; -1.00A) (1) TEMP CRIMINAL INVESTIGATOR (#118027; -1.00A)	(5.00)	(1.00)	A	(5.00)	(1.00)	A
69-101	EXECUTIVE REQUEST: REDUCE (10) PERMANENT POSITIONS FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM TAX CLERK (#1450, #120764; -1.00A EACH) (5) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#26310, #39121, #117470, #117475, #120117 ; -1.00A EACH) (1) PERM OFFICE ASSISTANT III (#16056; -1.00A) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT II (#33459; -1.00A) (1) PERM DELINQUENT TAX COLLECTOR ASSISTANT I (#47881; -1.00A)	(10.00)		A	(10.00)		A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CM) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TAX RETURNS EXAMINER IV (#47614; -1.00A; -59,352)	(1.00)		(59,352) A	(1.00)		(59,352) A
1100-002	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TAXATION COMPLIANCE COORD (#120118; -1.00A; -106,608) (1) PERM TAX RETURNS EXAMINER I (#1535; -1.00A; -32,976)	(2.00)		(139,584) A	(2.00)		(139,584) A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003	HOUSE ADJUSTMENT: REDUCE (1) POSITION PERMANENT FOR COMPLIANCE (TAX100/CP) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AUDITOR III (#117445; -1.00A)	(1.00)		A	(1.00)		A
1100-004	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/EO) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DELINQUENT TAX COLL ASST II (#39123; -1.00A; - 59,352)	(1.00)		(59,352) A	(1.00)		(59,352) A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CH). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-27,635A)			(27,635) A			(27,635) A
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-80,048A)			(80,048) A			(80,048) A

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CM) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-71,408A)			(71,408) A			(71,408) A
1120-004	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CO) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-14,980A)			(14,980) A			(14,980) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-005	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/CP) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-40,984A)			(40,984) A			(40,984) A
1120-006	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR COMPLIANCE (TAX100/EO) ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-458A)			(458) A			(458) A
	TOTAL BUDGET CHANGES	(48.00)	(4.00)	(257,914) A	(48.00)	(4.00)	(454,600) A
	BUDGET TOTALS	144.00	1.00	9,348,342 A	144.00	1.00	9,151,656 A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		128.00	100.00	5,935,935	A	128.00	100.00	5,935,935	A
	BASE APPROPRIATIONS	128.00	100.00	5,935,935		128.00	100.00	5,935,935	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

4-001 EXECUTIVE REQUEST: 443,580 A 443,580 A

ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-63,480) SEE TAX105 SEQ. NO. 10-002.					(63,480) A	(63,480) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM TAX CLERK (#118236, #118230; 31,740 EACH) SEE TAX105 SEQ. NO. 10-001.					63,480 A	63,480 A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-77,628) SEE TAX105 SEQ. NO. 11-002.			(77,628) A			(77,628) A
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECHNICIAN I (#3691; 43,368) PERSONAL SERVICES FOR (1) PERM TAX CLERK (#118238; 34,260) SEE TAX105 SEQ. NO. 11-001.			77,628 A			77,628 A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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) A			(81,732) A
31-001	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.	(1.00)		A	(1.00)		A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	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.	(2.00)		(99,756) A	(2.00)		(99,756) A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#46128; -1.00A; -31,740) (1) TEMP TAX CLERK (#121084; -1.00A; -31,740)	(1.00)	(1.00)	(63,480) A	(1.00)	(1.00)	(63,480) A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST:			(200,000) A			(200,000) A
	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)						

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (74) TEMPORARY POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III (#1492, #1513, #118442, #118445; -1.00A EACH) (2) PERM MANAGEMENT ANALYST IV (#99015T, #99016T; -1.00A EACH) (1) PERM TAX COLLECTOR (#1558; -1.00A) (1) PERM DATA ENTRY OPERATOR I (#1566; -1.00A) (1) PERM SECRETARY III (#5765; -1.00A) (1) PERM OFFICE ASSISTANT IV (#27115; -1.00A) (1) TEMP OFFICE ASSISTANT I (#4339; -1.00A) (5) TEMP OFFICE ASSISTANT I (#8221, #8222, #23483, #26967, #26968; -1.00A EACH) (3) TEMP OFFICE ASSISTANT I (#27917, #27918, #27919; -1.00A EACH) (1) TEMP OFFICE ASSISTANT III (#27920; -1.00A) (3) TEMP OFFICE ASSISTANT I (#29037, #29038, #29039; -1.00A EACH) (7) TEMP OFFICE ASSISTANT II (#34089, #34095, #34096, #34097, #34098, #34104, #34105; -1.00A EACH) (1) TEMP OFFICE ASSISTANT I (#34130; -1.00A) (1) TEMP OFFICE ASSISTANT III (#34131; -1.00A) (1) TEMP OFFICE ASSISTANT I (#34132; -1.00A) (1) TEMP HUMAN RESOURCES ASSISTANT V (#34133; -1.00A) (1) TEMP OFFICE ASSISTANT III (#34134; -1.00A) (4) TEMP OFFICE ASSISTANT I (#34135, #34136, #34138, #34139; -1.00A EACH) (1) TEMP OFFICE ASSISTANT III (#34147; -1.00A) (5) TEMP OFFICE ASSISTANT II (#35023, #35024, #35025, #35026, #35027; -1.00A EACH) (3) TEMP OFFICE ASSISTANT I (#37149, #37150, #37151; -1.00A EACH) (2) TEMP OFFICE ASSISTANT III (#37154, #37155; -1.00A EACH)	(10.00)	(74.00)	A	(10.00)	(74.00)	A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) TEMP OFFICE ASSISTANT I (#37156, #37160 ; -1.00A EACH)						
	(2) TEMP OFFICE ASSISTANT II (#37573, #37574 ; -1.00A EACH)						
	(1) TEMP TAX CLERK (#37576 ; -1.00A)						
	(1) TEMP OFFICE ASSISTANT II (#37579; -1.00A)						
	(2) TEMP OFFICE ASSISTANT III (#37580, #37584; -1.00A EACH)						
	(1) TEMP OFFICE ASSISTANT II (#37586 ; -1.00A)						
	(3) TEMP OFFICE ASSISTANT III (#41200, #41262, #44626; -1.00A EACH)						
	(1) TEMP MANAGEMENT ANALYST II (#49128; -1.00A)						
	(4) TEMP OFFICE ASSISTANT III (#49943, #49945, #49946, #49947; -1.00A EACH)						
	(2) TEMP OFFICE ASSISTANT I (#49948, #49949 ; -1.00A EACH)						
	(1) TEMP OFFICE ASSISTANT III (#49950; -1.00A)						
	(1) TEMP MANAGEMENT ANALYST II (#49951; -1.00A)						
	(1) TEMP MANAGEMENT ANALYST I (#49952; -1.00A)						
	(1) TEMP OFFICE ASSISTANT III (#49955; -1.00A)						
	(5) TEMP OFFICE ASSISTANT II (#49956, #49958, #49959, #49960, #49961; -1.00A EACH)						
	(4) TEMP OFFICE ASSISTANT III (#49962, #49963, #49964, #49965 ; -1.00A EACH)						
	(1) TEMP OFFICE ASSISTANT II (#49966; -1.00A)						
	(1) TEMP TAX CLERK (#49968; -1.00A)						
63-001	EXECUTIVE REQUEST:	(1.00)		A	(1.00)		A
	REDUCE (1) PERMANENT POSITION FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#118500; -1.00A)						
	SEE TAX105 SEQ. NO. 1000						

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
64-001	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)	(1.00)	(20.00)	A	(1.00)	(20.00)	A
100-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT I (#29038, #34132 ; 1.00A EACH)	2.00		A	2.00		A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE ASSISTANT III (#32080, #34149, #37565, #37556; 1.00A EACH)	4.00		A	4.00		A
1001-001	HOUSE ADJUSTMENT: CONVERT (4) TEMPORARY POSITIONS TO PERMANENT FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF HOUSE ADJUSTMENT: (4) TAX CLERK #121083, #121085, #121086, #121087; 1:00A EACH; 31,740 EACH)	4.00	(4.00)	126,960 A	4.00	(4.00)	126,960 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM OTHER PERSONAL SERVICES FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONAL SERVICES (-142,478A)			(142,478) A			(142,478) A
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM TURNOVER SAVINGS FOR TAX SERVICES AND PROCESSING (TAX105/BB). ***** DETAIL OF HOUSE ADJUSTMENT: TURNOVER SAVINGS (-21,227A)			(21,227) A			(21,227) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-003	HOUSE ADJUSTMENT: REDUCE FROM TURNOVER SAVINGS FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** DETAIL OF HOUSE ADJUSTMENT: TURNOVER SAVINGS (-194,219A)			(194,219) A			(194,219) A
	TOTAL BUDGET CHANGES	(6.00)	(99.00)	(232,352) A	(6.00)	(99.00)	(232,352) A
	BUDGET TOTALS	122.00	1.00	5,703,583 A	122.00	1.00	5,703,583 A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		81.00	12.00	14,342,560 A	81.00	12.00	14,342,560 A
		0.00	13.00	3,545,136 B	0.00	13.00	3,545,136 B
	BASE APPROPRIATIONS	81.00	25.00	17,887,696	81.00	25.00	17,887,696

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S
 EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX
 PROGRAMS FOR FORMULATING POLICIES, ALLOCATING
 RESOURCES AND PROVIDING DIRECTION TO OPERATIONS;
 TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING
 PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA
 AND INTERPRETIVE INFORMATION.

4-001	EXECUTIVE REQUEST:			441,564 A			441,564 A
	ADD FUNDS FOR COLLECTIVE BARGAINING.						
				21,980 B			21,980 B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.			(4,800,000) A			(4,800,000) A
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-102,132) SEE TAX107 SEQ. NO. 10-002.			(102,132) A			(102,132) A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III (#40346; 55,200) PERSONAL SERVICES FOR (1) PERM TAX INFORMATION SPECIALIST (#38768; 46,932) SEE TAX107 SEQ. NO. 10-001.			102,132 A			102,132 A
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#117972; -104,796) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; -20,204) SEE TAX107 SEQ. NO. 11-002.			(125,000) A			(125,000) A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICES OFFICER (#1508; 125,000) SEE TAX107 SEQ. NO. 11-001.			125,000 A			125,000 A
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232) SEE TAX107 SEQ. NO. 12-002.			(71,232) A			(71,232) A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#10930; 71,232) SEE TAX107 SEQ. NO. 12-001.			71,232 A			71,232 A
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-71,232) SEE TAX107 SEQ. NO. 13-002.			(71,232) A			(71,232) A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST V (#1542; 71,232) SEE TAX107 SEQ. NO. 13-001.			71,232 A			71,232 A
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: POSTAGE (-48,792) SEE TAX107 SEQ. NO. 14-002.						

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PRIVATE SECRETARY (#100008; 48,792) SEE TAX107 SEQ. NO. 14-001.						
20-001	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.			(150,000) A			(150,000) A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (-9,708) SEE TAX107 SEQ. NO. 20-001 AND 20-003.			(9,708) A			(9,708) A
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). ***** 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.			159,708 A			159,708 A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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). ***** 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.	3.00		99,756 A	3.00		99,756 A
60-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERMANENT IT BAND B, SYSTEM NETWORKING (#120344; -1.00A; -43,428)	(1.00)		(43,428) A	(1.00)		(43,428) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
61-001	EXECUTIVE REQUEST:			(1,148,000)	A		(1,148,000)	A
	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)							

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	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)						

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	EXECUTIVE REQUEST: REDUCE (1) PERMANENT AND (1) TEMPORARY POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE RULES SPECIALIST (#120985; - 1.00A; -129,796) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#117972; - 1.00A;)	(1.00)	(1.00)	(129,796) A	(1.00)	(1.00)	(129,796) A
64-001	EXECUTIVE REQUEST: REDUCE (6) PERMANENT AND (1) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PURCHASING TECHNICIAN II (#11590; -1.00A) (1) PERM INCOME TAX SPECIALIST V (#40577; -1.00A) (1) TEMP ADMINISTRATIVE RULES SPECIALIST (#102248; - 1.00A) (1) PERM HUMAN RESOURCES ASSISTANT IV (#118524; -1.00A) (2) PERM ADMINISTRATIVE RULES SPECIALIST (#120986, #102246; -1.00A EACH) (1) PERM SENIOR EXECUTIVE ASSISTANT (#122632; -1.00A)	(6.00)	(1.00)	A	(6.00)	(1.00)	A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
65-001	EXECUTIVE REQUEST: REDUCE (10) PERMANENT AND (2) TEMPORARY POSITIONS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMP MANAGEMENT ANALYST I (#121074, #121076) (1) PERM MANAGEMENT ANALYST III (#110184) (1) PERM SECRETARY II (#15253) (5) PERM INFORMATION TECHNOLOGY BAND A (#1502, #28863, #120347, #120348, #120350) (3) PERM INFORMATION TECHNOLOGY BAND B (#27600, #42923, #42926)						

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)						

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENTAX POST WARRANTY MAINTENANCE (1,151,832) PROFESSIONAL SERVICES FOR GENTAX (1,672,000) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (210,000)			3,033,832 A			3,033,832 A
1100-001	HOUSE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF HOUSE ADJUSTMENT: FROM TAX ADMINISTRATION SPECIAL FUND (1) PERM ACCOUNTANT III (#16055; -1.00A) (1) PERM DEPUTY DIRECTOR OF TAXATION (#104171; -1.00A; -130,368) (1) TEMP SPCL ENF SECTION INVESTIGATOR (#122697; -1.00B; -53,856) (1) TEMP SPCL ENFC SECTION SUPERVISOR (#119347; -1.00B; -93,156) (1) TEMP SPCL ENF SECTION INVESTIGATOR (#119348; -1.00B; -49,500) (1) TEMP SPCL ENF SECTION INVESTIGATOR (#119349; -1.00B; -57,900)	(2.00)		(130,368) A	(2.00)		(130,368) A
			(4.00)	(254,412) B	(4.00)		(254,412) B

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II (#30509; -1.00A; -48,792) (1) PERM OFFICE ASSISTANT IV (#3697; -1.00A; -46,932)	(2.00)		(95,724) A	(2.00)		(95,724) A
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FROM PAYROLL ADJUSTMENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107AA). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-113,671A) PAYROLL ADJUSTMENT (-5,418B)			(113,671) A			(113,671) A
				(5,418) B			(5,418) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-002	HOUSE ADJUSTMENT: REDUCE FUNDS FROM PAYROLL ADJUSTMENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-200,750A)			(200,750) A			(200,750) A
1120-003	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PAYROLL ADJUSTMENT FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AD). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-57,195A)			(57,195) A			(57,195) A
	TOTAL BUDGET CHANGES	(9.00)	(2.00) (4.00)	(3,143,780) A (237,850) B	(9.00)	(2.00) (4.00)	(3,143,780) A (237,850) B
	BUDGET TOTALS	72.00 0.00	10.00 9.00	11,198,780 A 3,307,286 B	72.00 0.00	10.00 9.00	11,198,780 A 3,307,286 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	401.00	117.00	29,884,751 A	401.00	117.00	29,884,751 A
	0.00	13.00	3,545,136 B	0.00	13.00	3,545,136 B
TOTAL DEPARTMENT APPROPRIATIONS	401.00	130.00	33,429,887	401.00	130.00	33,429,887
DEPARTMENT BUDGET CHANGES	(63.00)	(105.00)	(3,634,046) A	(63.00)	(105.00)	(3,830,732) A
		(4.00)	(237,850) B		(4.00)	(237,850) B
TOTAL DEPARTMENT BUDGET CHANGES	(63.00)	(109.00)	(3,871,896)	(63.00)	(109.00)	(4,068,582)
DEPARTMENT TOTAL BUDGET	338.00	12.00	26,250,705 A	338.00	12.00	26,054,019 A
	0.00	9.00	3,307,286 B	0.00	9.00	3,307,286 B
TOTAL DEPARTMENT BUDGET	338.00	21.00	29,557,991	338.00	21.00	29,361,305

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		692.00	0.00	235,020,904 B	692.00	0.00	235,020,904 B
		0.00	0.00	1,405,500 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	692.00	0.00	236,426,404	692.00	0.00	236,426,404

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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 DANIEL K. INOUE INTERNATIONAL AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,980,238 B

1,980,238 B

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR FOR NON-RECURRING COSTS (TRN102/BC). (-1,150,440B/-1,150,440B) ***** HOUSE CONCURS.			(1,150,440) B			(1,150,440) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-13,611,408B/-13,611,408B) ***** HOUSE CONCURS.			(13,611,408) B			(13,611,408) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-450,000B/-450,000B) ***** HOUSE CONCURS.			(450,000) B			(450,000) B
6-004	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC). (-9,555,000B/-9,555,000B) ***** HOUSE CONCURS.			(9,555,000) B			(9,555,000) B

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT I SR08 (#41967; -0.5B; -15,120B) SEE TRN102 SEQ. NO. 10-002.	(0.50)		(15,120) B	(0.50)		(15,120) B
10-002	EXECUTIVE REQUEST: TRADE-OFF (2) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE 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) SEE TRN102 SEQ. NO. 10-001.	0.50		15,120 B	0.50		15,120 B

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.	(3.00)		(202,763) B	(3.00)		(202,763) B
60-001	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)			(1,405,500) N			(1,405,500) N

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).			1,150,440 B			1,150,440 B
	***** 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)						

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)			13,611,408 B			13,611,408 B
102-001	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.			9,350,000 B			10,150,000 B

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 716,969B; FY23: 1,261,974B) \$1,261,974 NON-RECURRING.					716,969 B	1,261,974 B
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM VISITOR INF PRGM ASST I (#41945, -1.00B, -30,240B)	(1.00)		(1.00)		(30,240) B	(30,240) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(4.00)		1,809,204 B (1,405,500) N	(4.00)		3,154,209 B (1,405,500) N
	BUDGET TOTALS	688.00 0.00	0.00 0.00	236,830,108 B N	688.00 0.00	0.00 0.00	238,175,113 B N

Detail Type: H

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		31.00	0.00	10,142,453	B	31.00	0.00	10,142,453	B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

280,673 B

280,673 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC). (-1,770,000B/-1,770,000B) ***** HOUSE CONCURS.			(1,770,000) B			(1,770,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR GENERAL AVIATION (TRN104/BC). ***** HOUSE CONCURS. FROM PASSENGER FACILITY CHARGE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (99,000B)			99,000 B			99,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR GENERAL AVIATION (TRN104/BC).			11,781 B			20,736 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 11,781B; FY23: 20,736B)						
	\$20,736 NON-RECURRING.						
TOTAL BUDGET CHANGES				(1,378,546) B			(1,369,591) B
BUDGET TOTALS		31.00	0.00	8,763,907 B	31.00	0.00	8,772,862 B

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	23,999,705 B	86.00	0.00	23,999,705 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

335,433 B

335,433 B

 HOUSE CONCURS.

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-369,800B/-369,800B) ***** HOUSE CONCURS.			(369,800) B			(369,800) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-519,300B/-519,300B) ***** HOUSE CONCURS.			(519,300) B			(519,300) B

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD). (-2,575,000B/-2,575,000B) ***** HOUSE CONCURS.			(2,575,000) B			(2,575,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD). ***** HOUSE 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.			600,000 B			600,000 B

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).			35,932 B			63,247 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 35,932B; FY23: 63,247B)						
	\$63,247 NON-RECURRING.						
TOTAL BUDGET CHANGES				(2,492,735) B			(2,465,420) B
BUDGET TOTALS		86.00	0.00	21,506,970 B	86.00	0.00	21,534,285 B

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	0.00	27,830,389 B	107.00	0.00	27,830,389 B
	BASE APPROPRIATIONS	107.00	0.00	27,830,389	107.00	0.00	27,830,389

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT ELLISON
 ONIZUKA INTERNATIONAL AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

313,612 B

313,612 B

 HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-504,000B/-504,000B)			(504,000) B			(504,000) B
	***** HOUSE CONCURS.						
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-4,275,000B/-4,275,000B)			(4,275,000) B			(4,275,000) B
	***** HOUSE CONCURS.						

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (-15,000B/-15,000B) ***** HOUSE CONCURS.			(15,000) B			(15,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE 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)			504,000 B			504,000 B

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,307,200B)			1,307,200 B			1,307,200 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE). ***** HOUSE CONCURS. 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.			845,000 B			950,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE).			83,998 B			147,849 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 83,998B; FY23: 147,849B)						
	\$147,849 NON-RECURRING.						
TOTAL BUDGET CHANGES				(1,740,190) B			(1,571,339) B
BUDGET TOTALS		107.00	0.00	26,090,199 B	107.00	0.00	26,259,050 B

Detail Type: H

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	1,946,044 B	4.00	0.00	1,946,044 B
	BASE APPROPRIATIONS	4.00	0.00	1,946,044	4.00	0.00	1,946,044

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT WAIMEA-
KOHALA AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

10,108 B

10,108 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE). (-1,195,000B/-1,195,000B) ***** HOUSE CONCURS.			(1,195,000) B			(1,195,000) B
100-001	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)			210,000 B			210,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR WAIMEA-KOHALA AIRPORT (TRN116/BE).			1,099 B			1,935 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 1,099B; FY23: 1,935B)						
	\$1,935 NON-RECURRING.						
TOTAL BUDGET CHANGES				(973,793) B			(972,957) B
BUDGET TOTALS		4.00	0.00	972,251 B	4.00	0.00	973,087 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	519,500 B	0.00	0.00	519,500 B
	BASE APPROPRIATIONS	0.00	0.00	519,500	0.00	0.00	519,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

6-001 BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE).
(-470,000B/-470,000B)

(470,000) B

(470,000) B

HOUSE CONCURS.

TOTAL BUDGET CHANGES

(470,000) B

(470,000) B

BUDGET TOTALS

0.00 0.00 49,500 B

0.00 0.00 49,500 B

Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		175.00	0.00	39,674,545	B	175.00	0.00	39,674,545	B
	BASE APPROPRIATIONS	175.00	0.00	39,674,545		175.00	0.00	39,674,545	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
WITHIN, AND OUT OF THE STATE BY PROVIDING AND
OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT KAHULUI AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

434,946 B

434,946 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 03010700000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF). (-4,130,000B/-4,130,000B) ***** HOUSE CONCURS.			(4,130,000) B			(4,130,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,263,400B)			1,263,400 B			1,263,400 B

Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. 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) \$3,200,000 NON-RECURRING.			3,255,000 B			3,200,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 141,375B; FY23: 248,841B) \$248,841 NON-RECURRING.			141,375 B			248,841 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 03010700000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			964,721 B			1,017,187 B
	BUDGET TOTALS	175.00	0.00	40,639,266 B	175.00	0.00	40,691,732 B

Detail Type: H

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,684,702 B	8.00	0.00	1,684,702 B
	BASE APPROPRIATIONS	8.00	0.00	1,684,702	8.00	0.00	1,684,702

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

35,992 B

35,992 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF). (-720,000B/-720,000B) ***** HOUSE CONCURS.			(720,000) B			(720,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HANA AIRPORT (TRN133/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 431B; FY23: 760B) \$760 NON-RECURRING.			431 B			760 B
	TOTAL BUDGET CHANGES			(683,577) B			(683,248) B
	BUDGET TOTALS	8.00	0.00	1,001,125 B	8.00	0.00	1,001,454 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,361,221 B	11.00	0.00	2,361,221 B
	BASE APPROPRIATIONS	11.00	0.00	2,361,221	11.00	0.00	2,361,221

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT KAPALUA
AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

144,003 B

144,003 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF). (-220,000B/-220,000B) ***** HOUSE CONCURS.			(220,000) B			(220,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (121,300B)			121,300 B			121,300 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).			2,670 B			4,700 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 2,670B; FY23: 4,700B)						
	\$4,700 NON-RECURRING.						
TOTAL BUDGET CHANGES				47,973 B			50,003 B
BUDGET TOTALS		11.00	0.00	2,409,194 B	11.00	0.00	2,411,224 B

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	4,119,532 B	14.00	0.00	4,119,532 B
	BASE APPROPRIATIONS	14.00	0.00	4,119,532	14.00	0.00	4,119,532

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT MOLOKAI
AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

60,315 B

60,315 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 03011000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF). (-1,100,000B/-1,100,000B)			(1,100,000) B			(1,100,000) B
	***** HOUSE CONCURS.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).			157,000 B			157,000 B
	***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (157,000B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).			5,498 B			9,677 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 5,498B; FY23: 9,677B)						
	\$9,677 NON-RECURRING.						
TOTAL BUDGET CHANGES				(877,187) B			(873,008) B
BUDGET TOTALS		14.00	0.00	3,242,345 B	14.00	0.00	3,246,524 B

Detail Type: H

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	1,033,919 B	7.00	0.00	1,033,919 B
	BASE APPROPRIATIONS	7.00	0.00	1,033,919	7.00	0.00	1,033,919

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA
AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

32,036 B

32,036 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF). (-140,000B/-140,000B)			(140,000) B			(140,000) B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES			(107,964) B			(107,964) B
	BUDGET TOTALS	7.00	0.00	925,955 B	7.00	0.00	925,955 B

Detail Type: H

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,915,613 B	12.00	0.00	3,915,613 B
	BASE APPROPRIATIONS	12.00	0.00	3,915,613	12.00	0.00	3,915,613

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

162,155 B

162,155 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF). (-870,000B/-870,000B) ***** HOUSE CONCURS.			(870,000) B			(870,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LANAI AIRPORT (TRN151/BF). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (263,400B)			263,400 B			263,400 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST:						
	ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).			9,425 B			16,589 B
	***** HOUSE CONCURS.						
	FROM AIRPORT REVENUE FUND (O & M).						
	DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 9,425B; FY23: 16,589B)						
	\$16,589 NON-RECURRING.						
TOTAL BUDGET CHANGES				(435,020) B			(427,856) B
BUDGET TOTALS		12.00	0.00	3,480,593 B	12.00	0.00	3,487,757 B

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	26,966,531 B	116.00	0.00	26,966,531 B
	BASE APPROPRIATIONS	116.00	0.00	26,966,531	116.00	0.00	26,966,531

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

325,043 B

325,043 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-985,000B)			(985,000) B			(985,000) B
6-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-2,960,000B)			(2,960,000) B			(2,960,000) B

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG). (-136,400B/-136,400B) ***** HOUSE CONCURS.			(136,400) B			(136,400) B
100-001	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)			1,213,100 B			1,213,100 B

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
101-001	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.			950,000 B			100,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS. FROM AIRPORT REVENUE FUND (O & M). DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY22: 59,163B; FY23: 104,136B) \$104,136 NON-RECURRING.			59,163 B			104,136 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,534,094) B			(2,339,121) B
	BUDGET TOTALS	116.00	0.00	25,432,437 B	116.00	0.00	24,627,410 B

Detail Type: H

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	21,841 B	0.00	0.00	21,841 B
	BASE APPROPRIATIONS	0.00	0.00	21,841	0.00	0.00	21,841
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG). (-20,000B/-20,000B)			(20,000) B			(20,000) B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES			(20,000) B			(20,000) B
	BUDGET TOTALS	0.00	0.00	1,841 B	0.00	0.00	1,841 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 03011500000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	1.00	466,656,316 B	133.00	1.00	466,656,316 B
	BASE APPROPRIATIONS	133.00	1.00	466,656,316	133.00	1.00	466,656,316

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

657,242 B

657,242 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(200,000) B			(200,000) B
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(2,486,000) B			(2,486,000) B

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-003	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(1,483,103) B			(1,483,103) B
30-001	EXECUTIVE REQUEST: TRANSFER-IN (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: (2) PERM HUMAN RESOURCES ASST V SR13 (#18899, #28551; 1.00B EACH; 39,540B EACH) (1) PERM HUMAN RESOURCES SPEC IV SR22 (#28552; 1.00B EACH; 55,200B) FRINGE BENEFITS (68,483B) (1) REDESCRIBED POSITION. SEE TRN102 SEQ. NO. 30-001.	3.00		202,763 B	3.00		202,763 B

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	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.			(39,879,389) B			32,070,647 B
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - REVENUE BONDS (-147,633,291B)			(147,633,291) B			(147,633,291) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE - CFC REVENUE BONDS (-40,789,551B)			(40,789,551) B			(40,789,551) B
	TOTAL BUDGET CHANGES	3.00		(231,611,329) B	3.00		(159,661,293) B
	BUDGET TOTALS	136.00	1.00	235,044,987 B	136.00	1.00	306,995,023 B

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		114.00	1.00	20,457,061	B	114.00	1.00	20,457,061	B
	BASE APPROPRIATIONS	114.00	1.00	20,457,061		114.00	1.00	20,457,061	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND OPERATING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HONOLULU HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

419,834 B

419,834 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

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

30-001 EXECUTIVE REQUEST:

TRANSFER-IN (77) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) FOR HONOLULU HARBOR (TRN301/CB).

HOUSE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233, 1 TEMP; #120909; 4,795,308)
OTHER PERSONAL SERVICES (2,298,949)
FRINGE BENEFITS (2,433,619)
OTHER CURRENT EXPENSES (77,089,002)
EQUIPMENT (1,500,000)
MOTOR VEHICLES (1,200,000)

SEE TRN395 SEQ. NO. 30-001.

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE DOES NOT CONCUR. 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) SEE TRN303 SEQ. NO. 30-001.						

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN (17) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) AND KAWAIHAE HARBOR (TRN313/CD) TO HONOLULU HARBOR (TRN301/CD). ***** HOUSE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736, #47825, #117942; 851,928) OTHER PERSONAL SERVICES (385,820) FRINGE BENEFITS (432,353) OTHER CURRENT EXPENSES (1,390,994) CURRENT LEASE PAYMENTS (74,863) SEE TRN311 SEQ. NO. 30-001 AND TRN313 SEQ. NO. 30-001.						

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	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). ***** HOUSE 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) SEE TRN331 SEQ. NO. 30-001, TRN333 SEQ. NO. 30-001, TRN341 SEQ. NO. 30-001, AND TRN351 SEQ. NO. 30-001.						

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	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). ***** HOUSE DOES NOT CONCUR. 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) SEE TRN361 SEQ. NO. 30-001 AND TRN363 SEQ. NO. 30-001.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CB). ***** HOUSE CONCURS. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)			(5,000,000) B			(5,000,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1120-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF HOUSE ADJUSTMENT: PAYROLL ADJUSTMENT (-856,364B)			(856,364) B			(856,364) B
	TOTAL BUDGET CHANGES			(5,436,530) B			(5,436,530) B
	BUDGET TOTALS	114.00	1.00	15,020,531 B	114.00	1.00	15,020,531 B

Detail Type: H

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,283,209 B	6.00	0.00	1,283,209 B
	BASE APPROPRIATIONS	6.00	0.00	1,283,209	6.00	0.00	1,283,209

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KALAELOA BARBERS POINT HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

8,257 B

8,257 B

 HOUSE CONCURS.

Detail Type: H

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: 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. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL SERVICES (#1061, #2627, #6648, #38670, #38718, #52842; -293,820) OTHER PERSONAL SERVICES (-97,601) FRINGE BENEFITS (-149,114) OTHER CURRENT EXPENSES (-667,068) CURRENT LEASE PAYMENTS (-83,863) SEE TRN301 SEQ. NO. 31-001.						
TOTAL BUDGET CHANGES				8,257 B			8,257 B
BUDGET TOTALS		6.00	0.00	1,291,466 B	6.00	0.00	1,291,466 B

Detail Type: H

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,294,812 B	15.00	0.00	2,294,812 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

43,057 B

43,057 B

 HOUSE CONCURS.

Detail Type: H

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM HILO HARBOR (TRN311/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD). ***** HOUSE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (15) PERSONAL SERVICES (#1059, #1064, #3457, #3508, #6672, #6673, #6674, #11610, #13827, #17433, #22582, #42736, #47826, #119466, #122736; -772,188) OTHER PERSONAL SERVICES (-310,600) FRINGE BENEFITS (-391,885) OTHER CURRENT EXPENSES (-797,444) CURRENT LEASE PAYMENTS (-65,752) SEE TRN301 SEQ. NO. 32-001 AND TRN313 30-001.						
TOTAL BUDGET CHANGES				43,057 B			43,057 B
BUDGET TOTALS		15.00	0.00	2,337,869 B	15.00	0.00	2,337,869 B

Detail Type: H

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	794,376 B	2.00	0.00	794,376 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,713 B

3,713 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM KAWAIHAE HARBOR (TRN313/CD) TO HAWAII HARBORS SYSTEM HAWAII DISTRICT (TRN301/CD). ***** HOUSE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (2) PERSONAL SERVICES (#47825, #117942; -79,740) OTHER PERSONAL SERVICES (-75,220) FRINGE BENEFITS (-40,468) OTHER CURRENT EXPENSES (-595,550) CURRENT LEASE PAYMENTS (-9,111) SEE TRN301 SEQ. NO. 32-001 AND TRN311 30-001.						
TOTAL BUDGET CHANGES				3,713 B			3,713 B
BUDGET TOTALS		2.00	0.00	798,089 B	2.00	0.00	798,089 B

Detail Type: H

Program ID: TRN331 KAHULUI HARBOR
Structure #: 03020600000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	3,253,271 B	18.00	0.00	3,253,271 B
	BASE APPROPRIATIONS	18.00	0.00	3,253,271	18.00	0.00	3,253,271

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAHULUI HARBOR.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

50,851 B

50,851 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (18) PERMANENT POSITIONS AND FUNDS FROM KAHULUI HARBOR (TRN331/CF) TO HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF). ***** HOUSE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. 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) OTHER PERSONAL SERVICES (-250,125) FRINGE BENEFITS (-481,354) OTHER CURRENT EXPENSES (-1,504,377) CURRENT LEASE PAYMENTS (-119,786) SEE TRN301 SEQ. NO. 33-001.						
	TOTAL BUDGET CHANGES			50,851 B			50,851 B
	BUDGET TOTALS	18.00	0.00	3,304,122 B	18.00	0.00	3,304,122 B

Detail Type: H

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HANA HARBOR.

30-001 EXECUTIVE REQUEST:

TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF) TO
HAWAII HARBORS SYSTEM MAUI DISTRICT (TRN301/CF).

HOUSE DOES NOT CONCUR.

FROM HARBOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-13,519)

SEE TRN301 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Detail Type: H

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	207,157 B	1.00	0.00	207,157 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

3,805 B

3,805 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	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.						
TOTAL BUDGET CHANGES				3,805 B			3,805 B
BUDGET TOTALS		1.00	0.00	210,962 B	1.00	0.00	210,962 B

Detail Type: H

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	133,006 B	1.00	0.00	133,006 B
	BASE APPROPRIATIONS	1.00	0.00	133,006	1.00	0.00	133,006

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAUMALAPAU HARBOR.

30-001 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.

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)

SEE TRN301 SEQ. NO. 33-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
BUDGET TOTALS							
		1.00	0.00	133,006 B	1.00	0.00	133,006 B

Detail Type: H

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,620,836 B	15.00	0.00	2,620,836 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

51,165 B

51,165 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (15) PERMANENT POSITIONS AND FUNDS FROM NAWILIWILI HARBOR (TRN361/CG) TO HAWAII HARBORS SYSTEM KAUAI DISTRICT (TRN301/CG). ***** HOUSE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. 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) OTHER PERSONAL SERVICES (-289,910) FRINGE BENEFITS (-438,468) OTHER CURRENT EXPENSES (-947,777) CURRENT LEASE PAYMENTS (-131,870) SEE TRN301 SEQ. NO. 34-001.						
	TOTAL BUDGET CHANGES			51,165 B			51,165 B
	BUDGET TOTALS	15.00	0.00	2,672,001 B	15.00	0.00	2,672,001 B

Detail Type: H

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	189,222 B	1.00	0.00	189,222 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

4,062 B

4,062 B

 HOUSE CONCURS.

Detail Type: H

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: 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. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM POSITION (#6670; -39,720) OTHER PERSONAL SERVICES (-53,695) FRINGE BENEFITS (-20,158) OTHER CURRENT EXPENSES (-72,843) CURRENT LEASE PAYMENTS (-6,868) SEE TRN301 SEQ. NO. 34-001.						
TOTAL BUDGET CHANGES				4,062 B			4,062 B
BUDGET TOTALS		1.00	0.00	193,284 B	1.00	0.00	193,284 B

Detail Type: H

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	1.00	93,969,358 B	77.00	1.00	93,969,358 B
	BASE APPROPRIATIONS	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS

347,520 B

347,520 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (77) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HAWAII HARBORS SYSTEM ADMINISTRATION (TRN301/CB). ***** HOUSE DOES NOT CONCUR. FROM HARBOR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (77 PERM; #1037, #1038, #1039, #1040, #4934, #5293, #6251, #6485, #6639, #6650, #6656, #6660, #6767, #6771, #6822, #7537, #7651, #7656, #7658, #7863, #9671, #9672, #9674, #9678, #9679, #10175, #10176, #10416, #10588, #11570, #11776, #12104, #12319, #16912, #16913, #18949, #18950, #19167, #21196, #21694, #22122, #22123, #22126, #22127, #22128, #22130, #22430, #22650, #23658, #26407, #26726, #28530, #32021, #36683, #37175, #37198, #39015, #42737, #42965, #45693, #46713, #47154, #48777, #95303, #95304, #95306, #110419, #110511, #110994, #117367, #118354, #118598, #119455, #120214, #123129, #123130, #123233; 1 TEMP; #120909; -4,795,308) OTHER PERSONAL SERVICES (-2,298,949) FRINGE BENEFITS (-2,433,619) OTHER CURRENT EXPENSES (-77,089,002) EQUIPMENT (-1,500,000) MOTOR VEHICLES (-1,200,000) SEE TRN301 SEQ. NO. 30-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-5,000,000)						

TOTAL BUDGET CHANGES

347,520 B

347,520 B

BUDGET TOTALS

77.00 1.00 94,316,878 B

77.00 1.00 94,316,878 B

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		192.00	0.00	82,064,049 B	192.00	0.00	82,064,049 B
	BASE APPROPRIATIONS	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.

10-001 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER
CURRENT EXPENSES IN OAHU HIGHWAYS (TRN501/DC) FOR
TRAFFIC CONTROL SERVICES.

(31,228) B

(31,228) B

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-31,228B)

SEE TRN501 SEQ. NO. 10-002.

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON OAHU (31,228B) SEE TRN501 SEQ. NO. 10-001.			31,228 B			31,228 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN OAHU HIGHWAYS (TRN501/DC) FOR EQUIPMENT REPLACEMENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY22: -53,959B) SEE TRN501 SEQ. NO. 11-002.			(53,959) B			

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT REPLACEMENT (FY22: 53,959B) SEE TRN501 SEQ. NO. 11-001.			53,959			B
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY23: -38,947B) SEE TRN501 SEQ. NO. 12-002.					(38,947)	B

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY23: 38,947B) SEE TRN501 SEQ. NO. 12-001.						38,947 B
30-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -4,083B; FY23: -4,264B) SEE TRN561 SEQ. NO. 30-001.			(4,083) B			(4,264) B

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; - 1.00B; -33,792B) FRINGE BENEFITS (-17,234B) SEE TRN561 SEQ. NO. 31-001.			(51,026) B	(1.00)		(51,026) B
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -6,685B; FY23: -6,958B) SEE TRN511 SEQ. NO. 30-001.			(6,685) B			(6,958) B

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR ENERGY COST SAVINGS REDISTRIBUTION FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22:-2,067B; FY23:-2,078B) SEE TRN531 SEQ. NO. 30-001.			(2,067) B			(2,078) B
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 7,407B; FY23: 15,035B) SEE TRN595 SEQ. NO. 31-001.			7,407 B			15,035 B

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
35-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON OAHU (968,772B) SEE TRN595 SEQ. NO. 34-001.			968,772 B			968,772 B
36-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 207,433B; FY23: 425,563B) SEE TRN595 SEQ. NO. 32-001.			207,433 B			425,563 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN501/DC).	(5.00)		B	(5.00)		B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM EQUIPMENT OPERATOR III (#6812; -1.00B)						
	(1) PERM HIGHWAY CONST INSPECTOR IV (#8657; -1.00B)						
	(1) PERM GENERAL LABORER I (#10752; -1.00B)						
	(1) PERM GENERAL LABORER I (#15693; -1.00B)						
	(1) PERM BRIDGE MAINTENANCE WORKER I (#37762; -1.00B)						
	TOTAL BUDGET CHANGES	(6.00)		1,119,751 B	(6.00)		1,345,044 B
	BUDGET TOTALS	186.00	0.00	83,183,800 B	186.00	0.00	83,409,093 B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		119.00	0.00	16,010,200 B	119.00	0.00	16,010,200 B
	BASE APPROPRIATIONS	119.00	0.00	16,010,200	119.00	0.00	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.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

822 B

822 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD). (-1,115,000B/-1,115,000B) ***** HOUSE CONCURS.			(1,115,000) B			(1,115,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN HAWAII HIGHWAYS (TRN511/DD) FOR EV SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-20,000B) SEE TRN511 SEQ. NO. 10-002.			(20,000) B			(20,000) B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000B) SEE TRN511 SEQ. NO. 10-001.			20,000 B			20,000 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD) FOR REPLACEMENT OF MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -131,697B; FY23: -184,905B) SEE TRN511 SEQ. NO. 11-002.			(131,697) B			(184,905) B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 131,697B; FY23: 184,905B) SEE TRN511 SEQ. NO. 11-001.			131,697 B			184,905 B
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 6,685B; FY23: 6,958B) SEE TRN501 SEQ. NO. 32-001.			6,685 B			6,958 B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 3,613B; FY23: 7,334B) SEE TRN595 SEQ. NO. 33-001.			3,613 B			7,334 B
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTE 130 CONTRAFLOW (300,000B) SEE TRN595 SEQ. NO. 35-001.			300,000 B			300,000 B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL ON ISLAND OF HAWAII (800,000B) SEE TRN595 SEQ. NO. 36-001.			800,000 B			800,000 B
34-001	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.			1,115,000 B			1,115,000 B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
35-001	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.			1,207,000 B			1,207,000 B
36-001	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.						15,000 B

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
37-001	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.						280,000 B
38-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 7,236B; FY23: 14,845B) SEE TRN595 SEQ. NO. 39-103.			7,236 B			14,845 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT:						
	REDUCE (12) PERMANENT POSITIONS FOR HAWAII HIGHWAYS (TRN511/DD).	(12.00)		B	(12.00)		B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM TRUCK DRIVER LABORER (#1330; -1.00B)						
	(1) PERM TRUCK DRIVER LABORER (#7029; -1.00B)						
	(1) PERM TRUCK DRIVER-LABORER (#122439; -1.00B)						
	(1) PERM GENERAL LABORER I (#44266; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1292; -1.00B)						
	(1) PERM TRUCK DRIVER LABORER (#44269; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1278; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1338; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#1286; -1.00B)						
	(1) PERM GENERAL LABORER I (#47363; -1.00B)						
	(1) PERM GENERAL LABORER I (#1283; -1.00B)						
	(1) PERM EQUIPMENT OPERATOR I (#47370; -1.00B)						
	TOTAL BUDGET CHANGES	(12.00)		2,325,356 B	(12.00)		2,631,959 B
	BUDGET TOTALS	107.00	0.00	18,335,556 B	107.00	0.00	18,642,159 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	1.00	20,582,396 B	89.00	1.00	20,582,396 B
	BASE APPROPRIATIONS	89.00	1.00	20,582,396	89.00	1.00	20,582,396

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
AND MAINTAINING HIGHWAYS.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

726 B

726 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-1,000,000B/-1,000,000B) ***** HOUSE CONCURS.			(1,000,000) B			(1,000,000) B
6-002	BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF). (-2,000,000B/-2,000,000B) ***** HOUSE CONCURS.			(2,000,000) B			(2,000,000) B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531/DF) FOR TRAFFIC CONTROL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-97,903B) SEE TRN531 SEQ. NO. 10-002.			(97,903) B			(97,903) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON MAUI (97,903B) SEE TRN531 SEQ. NO. 10-001.			97,903 B			97,903 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531/DF) FOR TRAFFIC CONTROL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-9,294B) SEE TRN531 SEQ. NO. 11-002.			(9,294) B			(9,294) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC CONTROL SERVICES ON MAUI (9,294B) SEE TRN531 SEQ. NO. 11-001.			9,294 B			9,294 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN MAUI HIGHWAYS (TRN531/DF) FOR REPLACEMENT OF MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -277,345B; FY23: -120,172B) SEE TRN531 SEQ. NO. 12-002.			(277,345) B			(120,172) B
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 277,345B; FY23: 120,172B) SEE TRN531 SEQ. NO. 12-001.			277,345 B			120,172 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN MAUI HIGHWAYS (TRN531/DF) FOR EV SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-70,000B) SEE TRN531 SEQ. NO. 13-002.			(70,000) B			(70,000) B
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (70,000B) SEE TRN531 SEQ. NO. 13-001.			70,000 B			70,000 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT IN MAUI HIGHWAYS (TRN531/DF) TO MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -59,217B; FY23: -42,150B) SEE TRN531 SEQ. NO. 21-002.			(59,217) B			(42,150) B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI HIGHWAYS MOLOKAI OFFICE (TRN531/DF) TO MAUI HIGHWAYS (TRN531/DM). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY22: 59,217B; FY23: 42,150B) SEE TRN531 SEQ. NO. 21-001.			59,217 B			42,150 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Perm	Temp	Amt	
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 2,067B; FY23: 2,078B) SEE TRN501 SEQ. NO. 33-001.					2,067 B	2,078 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 17,405B; FY23: 35,160B) SEE TRN595 SEQ. NO. 39-001.					17,405 B	35,160 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	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.			1,889 B			3,833 B
33-001	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.			892,803 B			892,803 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE 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) SEE TRN595 SEQ. NO. 39-106.			2,000,000 B			2,000,000 B
35-001	EXECUTIVE'S REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) HAZARDOUS WASTE CONTRACT SERVICES (2,000,000B) SEE TRN595 SEQ. NO. 39-107.			2,000,000 B			2,000,000 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (FY23: 1,100,000B) SEE TRN595 SEQ. NO. 39-108.						1,100,000 B
37-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCAVATOR (FY23: 383,616B) SEE TRN595 SEQ. NO. 39-114.						383,616 B

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#7921; -0.50B)	(0.50)		B	(0.50)		B
1100-002	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS FOR MAUI HIGHWAYS (TRN531/DF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER IV (#49702; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#122409; -1.00B) (1) PERM GENERAL LABORER II (#1168; -1.00B) (1) PERM GENERAL LABORER II (#47367; -1.00B) (1) PERM OFFICE ASSISTANT III (#7921; -0.50B)	(4.50)		B	(4.50)		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-003	HOUSE ADJUSTMENT:						
	REDUCE (1) PERMANENT POSITION FOR MAUI HIGHWAYS (TRN531/DM).	(1.00)		B	(1.00)		B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM AUTOMOTIVE MECHANIC HELPER (#1146; -1.00B)						
	TOTAL BUDGET CHANGES	(6.00)		1,914,890 B	(6.00)		3,418,216 B
	BUDGET TOTALS	83.00	1.00	22,497,286 B	83.00	1.00	24,000,612 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		54.00	0.00	9,610,883 B	54.00	0.00	9,610,883 B
	BASE APPROPRIATIONS	54.00	0.00	9,610,883	54.00	0.00	9,610,883

- 1

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 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

1,407,708 B

1,407,708 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR ROADSIDE SAFETY MAINTENANCE SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,100,000B) SEE TRN561 SEQ. NO. 10-002.			(1,100,000) B			(1,100,000) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROADSIDE SAFETY MAINTENANCE SERVICES (1,100,000B) SEE TRN561 SEQ. NO. 10-001.			1,100,000 B			1,100,000 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR GUARDRAIL REPAIR SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -455,762B; FY23: -106,821B) SEE TRN561 SEQ. NO. 11-002.			(455,762) B			(106,821) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES ON KAUAI (FY22: 455,762B; FY23: 106,821B) SEE TRN561 SEQ. NO. 11-001.			455,762 B			106,821 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR TRAFFIC SIGNAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -146,839B) SEE TRN561 SEQ. NO. 12-002.						(146,839) B
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE ON KAUAI (FY23: 146,839B) SEE TRN561 SEQ. NO. 12-001.						146,839 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT IN KAUAI HIGHWAYS (TRN561/DG) FOR LOADER.</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -202,102B)</p> <p>SEE TRN561 SEQ. NO. 13-002.</p>						(202,102) B
13-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: LOADER FOR KAUAI DISTRICT (FY23: 202,102B)</p> <p>SEE TRN561 SEQ. NO. 13-001.</p>						202,102 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN KAUAI HIGHWAYS (TRN561/DG) FOR EV SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-20,000B) SEE TRN561 SEQ. NO. 14-002.			(20,000) B			(20,000) B
14-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EV SERVICES (20,000B) SEE TRN561 SEQ. NO. 14-001.			20,000 B			20,000 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -35,751B) SEE TRN561 SEQ. NO. 15-002.			(35,751)			B
15-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF MOTOR VEHICLES (FY22: 35,751B) SEE TRN561 SEQ. NO. 15-001.			35,751			B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
16-001	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT IN KAUAI HIGHWAYS (TRN561/DG) FOR REPLACEMENT OF EQUIPMENT.</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY23: -82,633B)</p> <p>SEE TRN561 SEQ. NO. 16-002.</p>						(82,633) B
16-002	<p>EXECUTIVE REQUEST:</p> <p>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPLACEMENT OF EQUIPMENT (FY23: 82,633B)</p> <p>SEE TRN561 SEQ. NO. 16-001.</p>						82,633 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY COST SAVINGS REDISTRIBUTION (FY22: 4,083B; FY23: 4,264B) SEE TRN501 SEQ. NO. 30-001.			4,083 B			4,264 B
31-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS TO KAUAI HIGHWAYS (TRN561/DG) FROM OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE ASSISTANT III SR-09 (#10503; 1.00B; 33,792B) FRINGE BENEFITS (17,234B) SEE TRN501 SEQ. NO. 31-001.	1.00		51,026 B	1.00		51,026 B

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI MAINTENANCE (FY22: 1,961B; FY23: 3,980B) SEE TRN595DA SEQ. NO. 39-111.			1,961 B			3,980 B
33-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (11,038) SEE TRN595 SEQ. NO. 39-112.						

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GUARDRAIL REPAIR SERVICES (FY22: 44,238B; FY23: 393,179B) SEE TRN595 SEQ. NO. 39-113.			44,238 B			393,179 B
35-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI LEASE (FY22: 9,648B; FY23: 19,794B) SEE TRN595 SEQ. NO. 39-115.			9,648 B			19,794 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAFFIC SIGNAL MAINTENANCE (FY22: 146,839B) SEE TRN595 SEQ. NO. 39-120.			146,839 B			
	TOTAL BUDGET CHANGES	1.00		1,665,503 B	1.00		1,879,951 B
	BUDGET TOTALS	55.00	0.00	11,276,386 B	55.00	0.00	11,490,834 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		545.00	5.00	197,253,802 B	545.00	5.00	197,253,802 B
		0.00	1.00	15,557,418 N	0.00	1.00	15,557,418 N
	BASE APPROPRIATIONS	545.00	6.00	212,811,220	545.00	6.00	212,811,220

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

123,804 B

123,804 B

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(49,000,000) B			(49,000,000) B
6-002	REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.			(597,000) B			(597,000) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR (4) FUME HOOD BLOWER MOTORS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY23: -7,799B) SEE TRN595 SEQ. NO. 10-002.						(7,799) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) FUME HOOD BLOWER MOTORS (FY23: 7,799B) SEE TRN595 SEQ. NO. 10-001.						7,799 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	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.			(16,000)			N
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -16,000N) SEE TRN595 SEQ. NO. 11-002.						
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.			16,000			N
	DETAIL OF GOVERNOR'S REQUEST: AASHTOWARE BRIDGE LOAD RATING SOFTWARE AND COMPUTERS (FY22: 16,000N) SEE TRN595 SEQ. NO. 11-001.						

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY22: -97,151B) SEE TRN595 SEQ. NO. 12-002.			(97,151)			B
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 97,151B) SEE TRN595 SEQ. NO. 12-001.			97,151			B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-968,795B) SEE TRN595 SEQ. NO. 13-002.			(968,795) B			(968,795) B
13-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (968,795B) SEE TRN595 SEQ. NO. 13-001.			968,795 B			968,795 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
14-001	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.			(3,310) N			(3,310) N
14-002	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.			3,310 N			3,310 N

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -6,614,774B; FY23: -4,365,104B) SEE TRN595 SEQ. NO. 20-002.			(6,614,774) B			(4,365,104) B
20-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (FY22: 6,614,774B; FY23: 4,365,104B) SEE TRN595 SEQ. NO. 20-001.			6,614,774 B			4,365,104 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR G.O. REIMBURSABLE BONDS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,137,000B) SEE TRN595 SEQ. NO. 21-002.			(2,137,000) B			(2,137,000) B
21-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS (2,137,000B) SEE TRN595 SEQ. NO. 21-001.			2,137,000 B			2,137,000 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CIVIL RIGHTS SPECIALIST IV (#21385; -55,200B) FRINGE BENEFITS (-28,152B) SEE TRN995 SEQ. NO. 30-001.	(1.00)		(83,352) B	(1.00)		(83,352) B
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -7,407B; FY23: -15,035B) SEE TRN501 SEQ. NO. 34-001.			(7,407) B			(15,035) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
32-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR JCI LEASE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -207,433B; FY23: -425,563B) SEE TRN501 SEQ. NO. 36-001.			(207,433) B			(425,563) B
33-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -3,613B; FY23: -7,334B) SEE TRN511 SEQ. NO. 31-001.			(3,613) B			(7,334) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
34-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO OAHU HIGHWAYS (TRN501/DC) FOR TRAFFIC CONTROL. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-968,772B) SEE TRN501 SEQ. NO. 35-001.			(968,772) B			(968,772) B
35-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR ROUTE 130 CONTRAFLOW. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-300,000B) SEE TRN511 SEQ. NO. 32-001.			(300,000) B			(300,000) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
36-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR TRAFFIC CONTROL. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-800,000B) SEE TRN511 SEQ. NO. 33-001.			(800,000) B			(800,000) B
37-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR ROADSIDE SAFETY MAINTENANCE SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,115,000B) SEE TRN511 SEQ. NO. 34-001.			(1,115,000) B			(1,115,000) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
38-001	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.			(1,207,000) B			(1,207,000) B
39-001	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.			(17,405) B			(35,160) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR MAMALAHOA TRAIL. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -15,000B) SEE TRN511 SEQ. NO. 36-001.						(15,000) B
39-102	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO HAWAII HIGHWAYS (TRN511/DD) FOR QUEEN KAAHUMANU STORM DRAIN MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -280,000B) SEE TRN511 SEQ. NO. 37-001.						(280,000) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-103	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.			(7,236) B			(14,845) B
39-104	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.			(1,889) B			(3,833) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
39-105	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR TRAFFIC CONTROL. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-892,803B) SEE TRN531 SEQ. NO. 33-001.			(892,803) B			(892,803) B
39-106	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000B) SEE TRN531 SEQ. NO. 34-001.			(2,000,000) B			(2,000,000) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-107	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. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,000,000B) SEE TRN531 SEQ. NO. 35-001.			(2,000,000) B			(2,000,000) B
39-108	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA) TO MAUI HIGHWAYS (TRN531/DF) FOR ROADSIDE SAFETY MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -1,100,000B) SEE TRN531 SEQ. NO. 36-001.						(1,100,000) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-109	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS. ***** HOUSE CONCURS.			(90,673) N			(106,673) N
	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY22: -90,673N; FY23: -106,673N) SEE TRN597 SEQ. NO. 30-001.						
39-110	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.			229,758 B			229,758 B
	DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (229,758B) SEE TRN597 SEQ. NO. 31-001.						

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-111	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR JCI MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -1,961B; FY23: -3,980B) SEE TRN561 SEQ. NO. 32-001.			(1,961) B			(3,980) B
39-112	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COMMUNICATION BANDWIDTH ON KAUAI (-11,038) SEE TRN561 SEQ. NO. 33-001.						

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-113	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR GUARDRAIL REPAIR SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -44,238B; FY23: -393,179B) SEE TRN561 SEQ. NO. 34-001.			(44,238) B			(393,179) B
39-114	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO HAWAII HIGHWAYS (TRN531/DF) FOR AN EXCAVATOR. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY23: -383,616B) SEE TRN531 SEQ. NO. 37-001.						(383,616) B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
39-115	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR JCI LEASE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -9,648B; FY23: -19,794B) SEE TRN561 SEQ. NO. 35-001.			(9,648) B			(19,794) B
39-120	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DA) TO KAUAI HIGHWAYS (TRN561/DG) FOR TRAFFIC SIGNAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY22: -146,839B) SEE TRN561 SEQ. NO. 36-001.			(146,839) B			

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (-15,207,100B)			(15,207,100) B			(15,207,100) B
100-001	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.						1,209,600 N

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	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)			5,712,084 B			13,974,703 B
102-001	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)			1,522,295 B			6,809,962 B

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (22) PERMANENT POSITIONS FOR HIGHWAYS ADMINISTRATION (TRN595/DA).						
		(22.00)		B	(22.00)		B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HIGHWAY CONST INSPECTOR IV (#11433; -1.00B) (1) PERM ENGINEERING TECHNICIAN VI (#1386; -1.00B) (1) PERM LAND SURVEYOR I (#11437; -1.00B) (1) PERM RESEARCH STATISTICIAN IV (#10707; -1.00B) (1) PERM PLANNER V (#11847; -1.00B) (1) PERM RIGHT OF WAY AGENT IV (#6766; -1.00B) (1) PERM ABTRACTOR VI (#2508; -1.00B) (1) PERM ABSTRACTOR VII (#9602; -1.00B) (1) PERM ABSTRACTOR VI (#10827; -1.00B) (1) PERM ENGINEERING TECHNICIAN VI (#10093; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#1144; -1.00B) (1) PERM DRAFTING TECHNICIAN VII (#10194; -1.00B) (1) PERM DRAFTING TECHNICIAN VI (#10188; -1.00B) (1) PERM DRAFTING TECHNICIAN III (#6428; -1.00B) (1) PERM LAND BOUNDARY SURVEYOR III (#6585; -1.00B) (1) PERM LAND BOUNDARY SURVEYOR I (#10574; -1.00B) (1) PERM HIST RESOURCE SPEC (ARCH) (#7489; -1.00B) (1) PERM OFFICE ASSISTANT IV (#10155; -1.00B) (1) PERM LAND SURVEYOR I (#6461; -1.00B) (1) PERM ENGINEER IV (#11788; -1.00B) (1) PERM OFFICE ASSISTANT IV (#16841; -1.00B) (1) PERM HIGHWAY CONST INSPECTOR IV (#2503; -1.00B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-002	HOUSE ADJUSTMENT:						
	REDUCE (5) PERMANENT POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).	(5.00)	(1.00)	(100,000) B	(5.00)	(1.00)	(100,000) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM RESEARCH STATISTICIAN III (#12386; -1.00B)						
	(1) PERM ENGINEERING PROGRAM MGR (#122645; -1.00B)						
	(1) PERM AUDITOR IV (#6749; -1.00B)						
	(1) PERM TRANSPORTATION SYSTMS OPTR II (#48884; -1.00B)						
	(1) PERM OFFICE ASSISTANT IV (#122647; -1.00B)						
	(1) TEMP SOFTWARE DEVELOPER (#123272; -1.00B; -100,000)						
	TOTAL BUDGET CHANGES	(28.00)	(1.00)	(67,130,755) B (90,673) N	(28.00)	(1.00)	(55,830,139) B 1,102,927 N
	BUDGET TOTALS	517.00 0.00	4.00 1.00	130,123,047 B 15,466,745 N	517.00 0.00	4.00 1.00	141,423,663 B 16,660,345 N

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,950,851 B	31.20	0.00	10,950,851 B
		6.00	0.00	4,065,433 N	6.00	0.00	4,065,433 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	15,771,273	38.00	0.00	15,771,273

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

10-001 EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN HIGHWAYS SAFETY (TRN597/AB) FOR ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS.

HOUSE CONCURS.

(6,127) N

(6,127) N

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-6,127N)

SEE TRN597 SEQ. NO. 10-002.

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS.			6,127 N			6,127 N
	DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS (6,127N) SEE TRN597 SEQ. NO. 10-001.						
30-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE CONCURS.			90,673 N			106,673 N
	DETAIL OF GOVERNOR'S REQUEST: ALCOHOL OPEN CONTAINER REQUIREMENTS, MINIMUM PENALTIES FOR REPEAT OFFENDERS FOR DRIVING WHILE INTOXICATED, AND HIGH BELT USE PROGRAMS (FY22: 90,673N; FY23: 106,673N) SEE TRN595 SEQ. NO. 39-109.						

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,758B) SEE TRN595 SEQ. NO. 39-110.			(229,758) B			(229,758) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). ***** HOUSE 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)			2,211,155 N			2,195,155 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(229,758) B 2,301,828 N			(229,758) B 2,301,828 N
	BUDGET TOTALS	31.20 6.00 0.80	0.00 0.00 0.00	10,721,093 B 6,367,261 N 754,989 P	31.20 6.00 0.80	0.00 0.00 0.00	10,721,093 B 6,367,261 N 754,989 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173	0.00	1.00	1,842,173

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B
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Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		110.00	2.00	22,325,147 B	110.00	2.00	22,325,147 B
		1.00	0.00	18,206,911 N	1.00	0.00	18,206,911 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	111.00	2.00	41,275,125	111.00	2.00	41,275,125

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
TRANSPORTATION RELATED SERVICES.

4-001 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

556,830 B

556,830 B

HOUSE CONCURS.

Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
30-001	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 B	1.00		83,352 B
100-001	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)			592,762 N			1,077,785 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00		640,182 B 592,762 N	1.00		640,182 B 1,077,785 N
	BUDGET TOTALS	111.00	2.00	22,965,329 B	111.00	2.00	22,965,329 B
		1.00	0.00	18,799,673 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: TRN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,786.20	12.00	1,331,748,543	B	2,786.20	12.00	1,331,748,543	B
	7.00	1.00	39,235,262	N	7.00	1.00	39,235,262	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT APPROPRIATIONS	2,794.00	13.00	1,372,481,861		2,794.00	13.00	1,372,481,861	
DEPARTMENT BUDGET CHANGES	(51.00)	(1.00)	(304,121,468)	B	(51.00)	(1.00)	(217,809,043)	B
			1,398,417	N			3,077,040	N
TOTAL DEPARTMENT BUDGET CHANGES	(51.00)	(1.00)	(302,723,051)		(51.00)	(1.00)	(214,732,003)	
DEPARTMENT TOTAL BUDGET	2,735.20	11.00	1,027,627,075	B	2,735.20	11.00	1,113,939,500	B
	7.00	1.00	40,633,679	N	7.00	1.00	42,312,302	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT BUDGET	2,743.00	12.00	1,069,758,810		2,743.00	12.00	1,157,749,858	

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022				FY 2023			
		Perm	Temp	Amt		Perm	Temp	Amt	
		2,948.14	42.25	238,158,774	A	2,948.14	42.25	238,158,774	A
		377.25	2.00	363,706,629	B	377.25	2.00	363,706,629	B
		77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
		28.00	0.00	65,293,844	W	28.00	0.00	65,293,844	W
	BASE APPROPRIATIONS	3,430.45	44.25	674,032,812		3,430.45	44.25	674,032,812	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			9,294,328 A			9,294,328 A
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE PROGRAMS (UOH900/JJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL SUPPORT (#77834; -1.00A; -139,164) (1) PERM INSTITUTIONAL SUPPORT (#78386; -1.00A; -94,140) (1) PERM INSTITUTIONAL SUPPORT (#78683; -1.00A; -44,112) (1) PERM INSTITUTIONAL SUPPORT (#80179; -1.00A; -47,760) (1) PERM INSTITUTIONAL SUPPORT (#80986; -1.00A; -40,128) (1) PERM INSTITUTIONAL SUPPORT (#81200; -1.00A; -65,568) (1) PERM INSTITUTIONAL SUPPORT (#81666; -1.00A; -54,504) SEE UOH900 SEQ. NO. 30-001.	(7.00)		(485,376) A	(7.00)		(485,376) A

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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.						
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). ***** 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.			(2,200,000) B			(2,200,000) B

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-35,600,000A/28,480,000V) \$28,480,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-35,600,000A)			(35,600,000) A			(35,600,000) A
				28,480,000 V			28,480,000 V
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL (1,200,000) COST OF ATTENDANCE (300,000) MEALS (700,000) RECRUITING (200,000)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN (181) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).	90.63	3.50	7,337,094 A	90.63	3.50	7,337,094 A
				17,414,854 B			17,414,854 B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ASSOC PROF, MED, 11-MO (#70040; 0.25A; 43,242A) (1) PERM ASSOC PROF, MED, 11-MO (#82651; 0.50A; 73,506A) (1) PERM ASSOC PROF, MED, 11-MO (#82815; 0.49A; 52,544A) (1) PERM ASSOC PROF, MED, 11-MO (#82817; 0.25A; 44,244A) (1) PERM ASSOC PROF, MED, 11-MO (#83177; 0.39A; 59,927A) (1) PERM ASSOC PROF, MED, 11-MO (#83215; 0.69A; 117,584A) (1) PERM ASSOC PROF, MED, 11-MO (#83276; 0.05A; 8,636A) (1) PERM ASSOC PROF, MED, 11-MO (#83536; 0.49A; 78,404A) (1) PERM ASSOC PROF, MED, 11-MO (#83618; 0.50A; 86,370A) (1) PERM ASSOC PROF, MED, 11-MO (#83653; 0.25A; 38,022A) (1) PERM ASSOC PROF, MED, 11-MO (#83906; 0.50A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#83958; 0.10A; 16,370A) (1) PERM ASSOC PROF, MED, 11-MO (#84100; 0.25A; 43,206A) (1) PERM ASSOC PROF, MED, 11-MO (#84912; 0.15A; 28,051A) (1) PERM ASSOC PROF, MED, 11-MO (#84985; 0.50A; 86,376A) (1) PERM ASSOC PROF, MED, 11-MO (#85452; 0.05A; 9,034A) (1) PERM ASSOC PROF, MED, 11-MO (#85456; 0.75A; 152,289A) (1) PERM ASSOC PROF, MED, 11-MO (#85569; 0.50A; 81,996A) (1) PERM ASSOC PROF, MED, 11-MO (#85670; 0.25A; 43,206A) (1) PERM ASSOC PROF, MED, 11-MO (#85724; 0.50A; 93,504A) (1) PERM ASSOC PROF, MED, 11-MO (#85742; 0.50A; 80,236A) (1) PERM ASSOC PROF, MED, 11-MO (#85759; 0.05A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#85763; 0.25A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#85798; 0.25A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#86237; 0.25A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#86332; 1.00A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#86969; 0.55A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#87176; 0.45A; 0) (1) PERM ASSOC PROF, MED, 11-MO (#87250; 0.45A; 0)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASSOC PROF, MED, 11-MO (#88464; 0.49A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88499; 0.49A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88558; 0.34A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88700; 0.45A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88790; 0.25A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88791; 0.15A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88880; 0.10A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88888; 0.05A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88890; 0.50A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88954; 0.20A; 0)						
	(1) TEMP ASSOC PROF, MED, 11-MO (#88790T; 1.00A; 0)						
	(1) TEMP ASSOC PROF, MED, 11-MO (#88863T; 0.50A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#82457; 0.50A; 47,022A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#83463; 1.00A; 120,276A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#84628; 1.00A; 141,600A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#85030; 0.75A; 133,740A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#85614; 1.00A; 94,044A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#85666; 0.49A; 49,316A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#86735; 1.00A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#87158; 1.00A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#88970; 0.49A; 0)						
	(1) PERM ASSOC PROF, UHM, 9-MO (#82529; 1.00A; 90,060A)						
	(1) PERM ASSOC SPECIALIST, UHM, 11-MO (#85668; 0.30A; 27,366A)						
	(1) PERM ASST PROF, MED, 11-MO (#70163; 0.49A; 69,049A)						
	(1) PERM ASST PROF, MED, 11-MO (#70164; 0.49A; 72,518A)						
	(1) PERM ASST PROF, MED, 11-MO (#82365; 0.20A; 32,004A)						
	(1) PERM ASST PROF, MED, 11-MO (#82506; 0.25A; 31,884A)						
	(1) PERM ASST PROF, MED, 11-MO (#82520; 0.15A; 12,754A)						
	(1) PERM ASST PROF, MED, 11-MO (#82725; 0.25A; 40,005A)						
	(1) PERM ASST PROF, MED, 11-MO (#82732; 0.49A; 62,781A)						
	(1) PERM ASST PROF, MED, 11-MO (#82824; 0.50A; 144,648A)						
	(1) PERM ASST PROF, MED, 11-MO (#83025; 0.25A; 31,884A)						
	(1) PERM ASST PROF, MED, 11-MO (#83046; 0.49A; 78,410A)						
	(1) PERM ASST PROF, MED, 11-MO (#83099; 0.15A; 19,130A)						
	(1) PERM ASST PROF, MED, 11-MO (#83176; 0.20A; 24,991A)						
	(1) PERM ASST PROF, MED, 11-MO (#83715; 0.25A; 39,927A)						
	(1) PERM ASST PROF, MED, 11-MO (#83731; 0.50A; 80,010A)						
	(1) PERM ASST PROF, MED, 11-MO (#83773; 0.25A; 33,696A)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASST PROF, MED, 11-MO (#83949; 0.50A; 73,596A)						
	(1) PERM ASST PROF, MED, 11-MO (#84108; 0.10A; 16,002A)						
	(1) PERM ASST PROF, MED, 11-MO (#84152; 0.10A; 23,748A)						
	(1) PERM ASST PROF, MED, 11-MO (#84269; 0.10A; 16,002A)						
	(1) PERM ASST PROF, MED, 11-MO (#84484; 0.20A; 31,572A)						
	(1) PERM ASST PROF, MED, 11-MO (#84861; 0.25A; 40,002A)						
	(1) PERM ASST PROF, MED, 11-MO (#85055; 0.15A; 24,003A)						
	(1) PERM ASST PROF, MED, 11-MO (#85247; 0.50A; 45,492A)						
	(1) PERM ASST PROF, MED, 11-MO (#85315; 0.49A; 62,781A)						
	(1) PERM ASST PROF, MED, 11-MO (#85549; 0.25A; 34,224A)						
	(1) PERM ASST PROF, MED, 11-MO (#85561; 0.49A; 78,410A)						
	(1) PERM ASST PROF, MED, 11-MO (#85665; 0.39A; 48,307A)						
	(1) PERM ASST PROF, MED, 11-MO (#85707; 0.50A; 76,956A)						
	(1) PERM ASST PROF, MED, 11-MO (#85744; 0.25A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85756; 0.30A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85760; 0.30A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85771; 0.35A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85775; 0.25A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85787; 0.45A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85823; 0.50A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85893; 0.50A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#86559; 0.45A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#87273; 0.25A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#87277; 0.50A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88372; 0.25A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88453; 0.25A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88455; 0.20A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88473; 0.49A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88512; 0.20A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88541; 0.10A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88562; 0.50A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88568; 0.55A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88574; 0.45A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88633; 0.20A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88695; 0.49A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#88780; 0.45A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#82182; 0.50A; 44,568A)						
	(1) PERM ASST PROF, UHM, 11-MO (#82535; 0.75A; 74,547A)						
	(1) PERM ASST PROF, UHM, 11-MO (#82720; 0.75A; 75,321A)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASST PROF, UHM, 11-MO (#82751; 0.50A; 48,582A)						
	(1) PERM ASST PROF, UHM, 11-MO (#83750; 0.60A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#83869; 0.70A; 80,736A)						
	(1) PERM ASST PROF, UHM, 11-MO (#85035; 0.50A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#86057; 0.50A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#87133; 0.50A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#87366; 0.75A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#91518F; 1.00A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#91519F; 0.62A; 0)						
	(1) PERM ASST PROF, UHM, 9-MO (#86213; 0.35A; 0)						
	(1) PERM ASST SPECIALIST, UHM, 11-MO (#83671; 0.90A; 85,128A)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#83413; 0.50A; 0)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#86203; 0.50A; 0)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#88138; 0.50A; 0)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#88458; 0.50A; 0)						
	(1) PERM INSTRUCTOR, MED, 11-MO (#88663; 0.49A; 0)						
	(1) PERM INSTRUCTOR, UHM, 11-MO (#82146; 0.25A; 18,678A)						
	(1) PERM INSTRUCTOR, UHM, 11-MO (#82600; 0.50A; 37,356A)						
	(1) PERM INSTRUCTOR, UHM, 11-MO (#85304; 0.25A; 37,356A)						
	(1) PERM INSTRUCTOR, UHM, 9-MO (#82126; 0.45A; 27,578A)						
	(1) PERM INSTRUCTOR, UHM, 9-MO (#84955; 0.75A; 43,362A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#83586; 0.70A; 80,568A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#84030; 0.90A; 75,504A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#84554; 1.00A; 92,760A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#85449; 1.00A; 88,488A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#88902; 0.90A; 0)						
	(1) PERM PROF, MED, 11-MO (#82041; 0.50A; 0)						
	(1) PERM PROF, MED, 11-MO (#82295; 1.00A; 191,256A)						
	(1) PERM PROF, MED, 11-MO (#82839; 0.20A; 31,030A)						
	(1) PERM PROF, MED, 11-MO (#82849; 0.35A; 84,505A)						
	(1) PERM PROF, MED, 11-MO (#83077; 0.30A; 51,818A)						
	(1) PERM PROF, MED, 11-MO (#83236; 0.49A; 166,122A)						
	(1) PERM PROF, MED, 11-MO (#83245; 1.00A; 231,480A)						
	(1) PERM PROF, MED, 11-MO (#83383; 0.25A; 43,182A)						
	(1) PERM PROF, MED, 11-MO (#83505; 0.49A; 91,381A)						
	(1) PERM PROF, MED, 11-MO (#83526; 0.25A; 49,647A)						
	(1) PERM PROF, MED, 11-MO (#83540; 1.00A; 184,008A)						
	(1) PERM PROF, MED, 11-MO (#83575; 0.10A; 18,779A)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM PROF, MED, 11-MO (#83583; 1.00A; 201,864A)						
(1)	PERM PROF, MED, 11-MO (#83658; 0.49A; 128,566A)						
(1)	PERM PROF, MED, 11-MO (#83843; 0.49A; 97,273A)						
(1)	PERM PROF, MED, 11-MO (#83931; 0.25A; 58,548A)						
(1)	PERM PROF, MED, 11-MO (#84058; 0.75A; 154,395A)						
(1)	PERM PROF, MED, 11-MO (#84134; 0.50A; 101,094A)						
(1)	PERM PROF, MED, 11-MO (#84257; 0.50A; 93,246A)						
(1)	PERM PROF, MED, 11-MO (#84390; 0.25A; 0)						
(1)	PERM PROF, MED, 11-MO (#84543; 0.08A; 16,494A)						
(1)	PERM PROF, MED, 11-MO (#84583; 0.50A; 103,086A)						
(1)	PERM PROF, MED, 11-MO (#84630; 0.60A; 114,638A)						
(1)	PERM PROF, MED, 11-MO (#84684; 1.00A; 272,844A)						
(1)	PERM PROF, MED, 11-MO (#85006; 1.00A; 206,172A)						
(1)	PERM PROF, MED, 11-MO (#85264; 1.00A; 206,172A)						
(1)	PERM PROF, MED, 11-MO (#85562; 0.31A; 31,143A)						
(1)	PERM PROF, MED, 11-MO (#85571; 0.60A; 0)						
(1)	PERM PROF, MED, 11-MO (#85770; 0.05A; 0)						
(1)	PERM PROF, MED, 11-MO (#85841; 1.00A; 0)						
(1)	PERM PROF, MED, 11-MO (#85974; 0.45A; 0)						
(1)	PERM PROF, MED, 11-MO (#86086; 0.10A; 0)						
(1)	PERM PROF, MED, 11-MO (#86325; 1.00A; 0)						
(1)	PERM PROF, MED, 11-MO (#86940; 0.50A; 0)						
(1)	PERM PROF, MED, 11-MO (#87688; 0.60A; 0)						
(1)	PERM PROF, MED, 11-MO (#88694; 1.00A; 0)						
(1)	PERM PROF, MED, 11-MO (#88792; 0.10A; 0)						
(1)	PERM PROF, MED, 11-MO (#88854; 0.45A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#70172; 1.00A; 353,088A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82228; 1.00A; 157,188A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82257; 1.00A; 144,180A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82304; 1.00A; 127,188A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82791; 1.00A; 176,760A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#83677; 1.00A; 255,048A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#84644; 1.00A; 202,188A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#85719; 1.00A; 330,132A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#86199; 0.15A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#87235; 1.00A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#87609; 1.00A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#88089; 1.00A; 0)						
(1)	TEMP PROFESSOR, UHM, 11-MO (#88683T; 1.00A; 0)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP RESEARCHER, 11-MO (#85693T; 1.00A; 0)						
	(1) PERM SPECIALIST, UHM, 11-MO (#84253; 1.00A; 179,616A)						
	OTHER PERSONAL SERVICES (2,400,000V)						
	STUD HELP-PAYROLL, WORKSTUDY- (#10; 1,532B)						
	STUD HELP-PAYROLL- (#11; 33,506B)						
	CASUAL-PAYROLL- (#60; 38,052B)						
	REG EMP-OVERTIME, ORDINARY- (#300; 89B)						
	STUD HELP-OVERTIME- (#301; 5B)						
	REG EMP-DIFFERT'L, SPLIT SHIFT (#330; 4,498A)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#335; 1B)						
	REG EMP-OVERLOAD- (#345; 13,797B)						
	REG EMP-STIPEND- (#375; 330,340A)						
	REG EMP-STIPEND- (#376; 1,800B)						
	REG EMP-PAYROLL, RETROACTIVE- (#420; 118,400A)						
	REG EMP-PAYROLL, RETROACTIVE- (#421; 24,381B)						
	REG EMP FB-EMP RET SYS PEN ACC (#610; 491,493B)						
	REG EMP FB-SS CONTR (FICA)- (#630; 152,170B)						
	REG EMP FB-GROUP LIFE INS- (#635; 2,031B)						
	REG EMP FB-MEDICAL- (#640; 198,862B)						
	STUD HELP FB-WORKER'S COMP- (#650; 305B)						
	REG EMP FB-WORKER'S COMP- (#651; 26,232B)						
	CASUAL FB-WORKER'S COMP- (#652; 330B)						
	CASUAL FB-UNEMPLOYMENT INS- (#655; 67B)						
	REG EMP FB-UNEMPLOYMENT INS- (#656; 4,994B)						
	REG EMP FB-VACATION ASSESSMENT (#660; 27,924B)						
	RCUH-WAGES- (#800; 428,514B)						
	REG EMP FB-ADULT DENTAL- (#801; 15,209B)						
	REG EMP FB-RETIREE HEALTH INS- (#802; 245,671B)						
	P/R NONSUBFILE ADJ-FRINGE- (#803; 101B)						
	REG EMP FB-VISION CARE- (#804; 2,300B)						
	REG EMP FB-OTH POST EMPLOYMENT (#805; 306,438B)						
	RCUH-FRINGE BENEFITS- (#806; 136,845B)						
	REG EMP FB-MEDICARE- (#808; 40,710B)						
	CASUAL FB-MEDICARE- (#809; 554B)						
	STUD HELP FB-MEDICARE- (#810; 40B)						
	REG EMP FB-PRESCRIP DRUG- (#811; 36,614B)						
	SPECIAL FUND SALARY (#942; 9,617,327B)						
	REVOLVING FUND SALARY (#943; 602,619W)						
	GENERAL FUND SALARY (#944; 304,512A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
	COLLECTIVE BARGAINING (529,724A)							
	SEE UOH110 SEQ. NO. 1000-001.							
				1,624,072	W		1,624,072	W
				2,400,000	V		2,400,000	V

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:	35.65		5,507,751 A	35.65		5,507,751 A
	TRANSFER-IN (42) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).			700,000 B			700,000 B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ASSOC PROF, MED, 11-MO (#84939; 0.50A; 84,684A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#84032; 0.20A; 20,863A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#84128; 1.00A; 120,276A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#86862; 1.00A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#88875; 1.00A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#88958; 1.00A; 0)						
	(1) PERM ASSOC RESEARCHER, 11-MO (#82652; 0.49A; 46,082A)						
	(1) PERM ASSOC RESEARCHER, 11-MO (#88684; 0.49A; 0)						
	(1) PERM ASSOCIATE DEAN, UHM (#89508; 1.00A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#84994; 1.00A; 0)						
	(1) PERM ASST PROF, MED, 11-MO (#85000; 0.25A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#83391; 1.00A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#83991; 0.50A; 48,582A)						
	(1) PERM ASST RESEARCHER, 11-MO (#82423; 0.49A; 50,991A)						
	(1) PERM ASST SPECIALIST, UHM, 11-MO (#83979; 0.90A; 104,922A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77021; 1.00A; 66,468A)						
	(1) PERM PROF, MED, 11-MO (#82194; 1.00A; 353,088A)						
	(1) PERM PROF, MED, 11-MO (#82997; 1.00A; 277,140A)						
	(1) PERM PROF, MED, 11-MO (#83670; 1.00A; 209,304A)						
	(1) PERM PROF, MED, 11-MO (#83736; 0.85A; 293,576A)						
	(1) PERM PROF, MED, 11-MO (#83994; 1.00A; 285,108A)						
	(1) PERM PROF, MED, 11-MO (#84317; 1.00A; 310,944A)						
	(1) PERM PROF, MED, 11-MO (#85757; 0.50A; 99,216A)						
	(1) PERM PROF, MED, 11-MO (#86453; 0.50A; 101,094A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#82210; 1.00A; 188,820A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#82541; 1.00A; 179,616A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#82858; 1.00A; 205,860A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#82978; 1.00A; 179,616A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#83495; 0.49A; 103,782A)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PROFESSOR, UHM, 11-MO (#83878; 1.00A; 228,480A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#84143; 1.00A; 238,404A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#84636; 1.00A; 157,860A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#85671; 1.00A; 144,660A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#85705; 1.00A; 142,008A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#86194; 1.00A; 173,640A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#86206; 0.49A; 57,359A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#86520; 1.00A; 71,449A)						
	(1) PERM PROFESSOR, UHM, 9-MO (#82834; 1.00A; 161,256A)						
	(1) PERM PROFESSOR, UHM, 9-MO (#83468; 1.00A; 0)						
	(1) PERM PROFESSOR, UHM, 9-MO (#85489; 1.00A; 279,936A)						
	(1) PERM RESEARCHER, 11-MO (#83293; 1.00A; 121,200A)						
	(1) PERM RESEARCHER, 11-MO (#83651; 1.00A; 207,636A)						
	SPECIAL FUND SALARY (#942; 700,000B)						
	REVOLVING FUND SALARY (#943; 571,208W)						
	GENERAL FUND SALARY (#944; 188,664A)						
	COLLECTIVE BARGAINING (5,167A)						
	COLLECTIVE BARGAINING (159,833W)						
	7200 OTHER CURRENT EXPENDITURES (2,682,441W)						
	SEE UOH110 SEQ. NO. 1000-002.						
				3,413,482 W			3,413,482 W

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-003	HOUSE ADJUSTMENT:	72.75		5,361,720 A	72.75		5,361,720 A
	TRANSFER-IN (76) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).			9,844,095 B			9,844,095 B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ACADEMIC SUPPORT (#78590; 1.00A; 0)						
	(1) PERM ACADEMIC SUPPORT (#78610; 1.00A; 49,387A)						
	(1) PERM ACADEMIC SUPPORT (#78783; 1.00A; 65,177A)						
	(1) PERM ACADEMIC SUPPORT (#78982; 1.00A; 0)						
	(1) PERM ACADEMIC SUPPORT (#79141; 1.00A; 51,391A)						
	(1) PERM ACADEMIC SUPPORT (#79142; 1.00A; 53,455A)						
	(1) PERM ACADEMIC SUPPORT (#80009; 1.00A; 71,949A)						
	(1) PERM ACADEMIC SUPPORT (#80171; 1.00A; 69,148A)						
	(1) PERM ALLIED HEALTH & SAFETY (#78025; 1.00A; 61,422A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83270; 0.25A; 46,752A)						
	(1) PERM ASSOCIATE DEAN, UHM (#89075; 1.00A; 225,000A)						
	(1) PERM ASST SPECIALIST, UHM, 11-MO (#84195; 1.00A; 85,608A)						
	(1) PERM BUILD & GROUNDS CUSTODIAN II (#900658; 1.00A; 0)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#900664; 1.00A; 0)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#900673; 1.00A; 0)						
	(1) PERM CHIEF FINANCIAL OFFCR, JABSOM (#89490; 1.00A; 0)						
	(1) PERM DEAN (UHM), MEDICINE (#89077; 1.00A; 379,167A)						
	(1) PERM FACILITIES PLANNING & DESIGN (#77697; 1.00A; 118,040A)						
	(1) PERM FACILITIES PLANNING & DESIGN (#77967; 1.00A; 91,252A)						
	(1) PERM FACILITIES PLANNING & DESIGN (#78617; 1.00A; 65,177A)						
	(1) PERM GROUNDSKEEPER I (#900659; 1.00A; 0)						
	(1) PERM GROUNDSKEEPER I (#900660; 1.00A; 0)						
	(1) PERM INFORMATION TECHNOLOGY (#78233; 1.00A; 74,858A)						
	(1) PERM INFORMATION TECHNOLOGY (#79195; 1.00A; 0)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	122,821A)						
	(1) PERM INFORMATION TECHNOLOGY (#79901; 1.00A; 135,617A)						
	(1) PERM INFORMATION TECHNOLOGY (#79921; 1.00A; 94,934A)						
	(1) PERM INFORMATION TECHNOLOGY (#79951; 1.00A; 84,311A)						
	(1) PERM INFORMATION TECHNOLOGY (#79962; 1.00A; 70,549A)						
	(1) PERM INFORMATION TECHNOLOGY (#79963; 1.00A; 76,355A)						
	(1) PERM INFORMATION TECHNOLOGY (#79973; 1.00A; 77,889A)						
	(1) PERM INFORMATION TECHNOLOGY (#81590; 1.00A; 0)						
	(1) PERM INSTITUTIONAL SUPPORT (#77048; 1.00A; 111,243A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77100; 1.00A; 65,177A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77453; 1.00A; 71,949A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77639; 1.00A; 53,455A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77914; 1.00A; 53,455A)						
	(1) PERM INSTITUTIONAL SUPPORT (#79197; 1.00A; 55,616A)						
	(1) PERM INSTITUTIONAL SUPPORT (#79996; 1.00A; 66,468A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80007; 1.00A; 66,468A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80008; 1.00A; 67,796A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80011; 1.00A; 0)						
	(1) PERM INSTITUTIONAL SUPPORT (#80081; 1.00A; 73,398A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80170; 1.00A; 74,858A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80185; 1.00A; 60,227A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80186; 1.00A; 0)						
	(1) PERM INSTITUTIONAL SUPPORT (#80365; 1.00A; 82,657A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80961; 1.00A; 67,796A)						
	(1) PERM INSTITUTIONAL SUPPORT (#81037; 1.00A; 62,642A)						
	(1) PERM INSTITUTIONAL SUPPORT (#81516; 1.00A; 0)						
	(1) PERM INSTR & STUD SUPP (#78933; 1.00A; 26,727A)						
	(1) PERM INSTR & STUD SUPP (#79198; 1.00A; 69,148A)						
	(1) PERM INSTR & STUD SUPP (#79824; 1.00A; 0)						
	(1) PERM INSTR & STUD SUPP (#80525; 1.00A; 59,044A)						
	(1) PERM INSTR & STUD SUPP (#80643; 1.00A; 73,398A)						
	(1) PERM JANITOR II (#900662; 1.00A; 0)						
	(1) PERM JANITOR II (#900663; 1.00A; 0)						
	(1) PERM JANITOR II (#900665; 0.50A; 0)						
	(1) PERM JANITOR II (#900666; 1.00A; 0)						
	(1) PERM JANITOR II (#900668; 0.50A; 0)						
	(1) PERM JANITOR II (#900671; 0.50A; 0)						
	(1) PERM JANITOR III (#900674; 0.50A; 0)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JANITOR III (#900675; 0.50A; 0)						
	(1) PERM LIBRARIAN II, UHM, 11-MO (#82256; 1.00A; 67,476A)						
	(1) PERM LIBRARIAN II, UHM, 11-MO (#88953; 1.00A; 71,004A)						
	(1) PERM LIBRARIAN V, UHM, 11-MO (#85854; 1.00A; 114,600A)						
	(1) PERM LIBRARY ASSISTANT IV (#900221; 1.00A; 0)						
	(1) PERM PHYSICAL PLANT MGT (#77692; 1.00A; 81,039A)						
	(1) PERM PHYSICAL PLANT MGT (#77776; 1.00A; 55,616A)						
	(1) PERM PHYSICAL PLANT MGT (#77941; 1.00A; 55,616A)						
	(1) PERM PHYSICAL PLANT MGT (#78540; 1.00A; 165,302A)						
	(1) PERM PROF, MED, 11-MO (#83564; 1.00A; 209,256A)						
	(1) PERM SECRETARY II (#13479; 1.00A; 44,669A)						
	(1) PERM SECRETARY II (#15609; 1.00A; 52,229A)						
	(1) PERM SECRETARY II (#23961; 1.00A; 58,746A)						
	(1) PERM SECRETARY II (#43598; 1.00A; 54,365A)						
	(1) PERM SECRETARY IV (#24033; 1.00A; 52,229A)						
	STUD HELP-PAYROLL- (#10; 64,803B)						
	CASUAL-PAYROLL- (#60; 20,240B)						
	REG EMP-OVERTIME, ORDINARY- (#300; 1,471A)						
	STUD HELP-OVERTIME- (#301; 19B)						
	REG EMP-OVERTIME, ORDINARY- (#302; 181B)						
	REG EMP-OVERTIME, ORDINARY- (#303; 3,392W)						
	REG EMP-DIFFERT'L, SPLIT SHIFT (#330; 10,000A)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#335; 594A)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#336; 271B)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#337; 25W)						
	REG EMP-STIPEND- (#375; 1,994B)						
	REG EMP-STIPEND- (#376; 15,000W)						
	REG EMP-STIPEND- (#377; 50,001A)						
	REG EMP-PAYROLL, RETROACTIVE- (#421; 27,712A)						
	REG EMP-PAYROLL, RETROACTIVE- (#422; 326W)						
	REG EMP FB-EMP RET SYS PEN ACC (#610; 21,422W)						
	REG EMP FB-EMP RET SYS PEN ACC (#611; 161,641B)						
	REG EMP FB-SS CONTR (FICA)- (#630; 51,964B)						
	REG EMP FB-SS CONTR (FICA)- (#631; 6,806W)						
	REG EMP FB-GROUP LIFE INS- (#635; 839B)						
	REG EMP FB-GROUP LIFE INS- (#636; 74W)						
	REG EMP FB-MEDICAL- (#640; 3,212W)						
	REG EMP FB-MEDICAL- (#641; 62,853B)						
	REG EMP FB-WORKER'S COMP- (#650; 1,046W)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	REG EMP FB-WORKER'S COMP- (#651; 7,962B)						
	STUD HELP FB-WORKER'S COMP- (#652; 559B)						
	CASUAL FB-WORKER'S COMP- (#653; 176B)						
	REG EMP FB-UNEMPLOYMENT INS- (#655; 207W)						
	CASUAL FB-UNEMPLOYMENT INS- (#656; 36B)						
	REG EMP FB-UNEMPLOYMENT INS- (#657; 1,579B)						
	REG EMP FB-VACATION ASSESSMENT (#660; 1,198W)						
	REG EMP FB-VACATION ASSESSMENT (#661; 15,702B)						
	REG EMP FB-PRESCRIP DRUG- (#800; 955W)						
	STUD HELP FB-MEDICARE- (#802; 153B)						
	REG EMP FB-MEDICARE- (#803; 12,553B)						
	VAC ASSESSMENT ON NIMP WAGES- (#804; 17,759B)						
	REG EMP FB-PRESCRIP DRUG- (#805; 13,992B)						
	RCUH-FRINGE BENEFITS- (#806; 3,056B)						
	CASUAL FB-MEDICARE- (#807; 295B)						
	REG EMP FB-ADULT DENTAL- (#808; 261W)						
	REG EMP FB-MEDICARE- (#809; 1,677W)						
	REG EMP FB-RETIREE HEALTH INS- (#810; 10,686W)						
	REG EMP FB-ADULT DENTAL- (#811; 6,215B)						
	REG EMP FB-VISION CARE- (#812; 69W)						
	REG EMP FB-OTH POST EMPLOYMENT (#813; 13,282W)						
	RCUH-WAGES- (#814; 8,323B)						
	REG EMP FB-RETIREE HEALTH INS- (#815; 81,061B)						
	REG EMP FB-VISION CARE- (#816; 920B)						
	REVOLVING FUND SALARY (#943; 187,721W)						
	GENERAL FUND SALARY (#944; 481,435A)						
	COLLECTIVE BARGAINING (276,579A)						
	COLLECTIVE BARGAINING (67,012W)						
	3005 JANITORIAL SUPPLIES (9,704B)						
	3015 SCIENTIFIC SUPPLIES (-29,654B)						
	3020 EDUCATIONAL SUPPLIES (1,104B)						
	3025 MOTOR VEHICLE GAS AND OIL (1,600B)						
	3035 FUEL OIL AND LUBRICANTS (OTHER THAN MN) (849B)						
	3040 MEDICAL AND HOSPITAL SUPPLIES (1,647B)						
	3050 CLOTHING AND SEWING SUPPLIES (137B)						
	3055 SAFETY SUPPLIES (21,101B)						
	3105 MAINTENANCE MATERIALS SUPPLIES AND PARTS (1,215B)						
	3200 OFFICE SUPPLIES (38,717B)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	3305 PROVISIONS (NOT FOR RESALE) (922B)						
	3400 OTHER SUPPLIES (134,663B)						
	3500 DUE AND SUBSCRIPTIONS (742,074B)						
	3600 FREIGHT AND DELIVERY CHARGES (781B)						
	3700 POSTAGE (174B)						
	3800 TELEPHONE AND TELEGRAPH (82,398B)						
	3900 PRINTING AND BINDING (3,066B)						
	4000 ADVERTISING (74B)						
	4100 CAR MILEAGE (76B)						
	4200 TRANSPORTATION INTRASTATE (152B)						
	4300 SUBSISTENCE ALLOWANCE, INTRASTATE (637B)						
	4400 TRANSPORTATION, OUT-OF-STATE (1,508B)						
	4500 SUBSISTENCE ALLOWANCE OUT-OF STATE (14,994B)						
	4800 OTHER TRAVEL (2,585B)						
	5400 UTILITIES, ELECTRICITY (1,120,638B)						
	5500 RENTAL OF LAND AND BUILDING (2,197,137B)						
	5600 RENTAL OF EQUIPMENT (14,744B)						
	5700 OTHER RENTALS (18,439B)						
	5805 R AND M - OFFICE FURNITURE AND EQUIPMENT (83B)						
	5810 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (83,981B)						
	5815 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (323,399B)						
	5820 R&M, BLDGS & STRUC, SPEC- (1,493B)						
	5825 R AND M - BLDGS AND STRUCTURES - ROUTINE MAINT. (114B)						
	5835 R AND M - GROUNDS - ROUTINE MAINTENANCE (13,721B)						
	5840 R AND M - MOTOR VEHICLES (600B)						
	5800 OTHER REPAIRS AND MAINTENANCE (2,141B)						
	5900 INSURANCE (10,397B)						
	7200 MISCELLANEOUS CURRENT EXPENSES (3,572,782B)						
	5430 UTILITIES, SEWER- (79,449B)						
	780U LIBRARY ACQUISITION OPERATIONS (UH)- (3,008B)						
	5440 UTILITIES, OTHER- (319,972B)						
	5410 UTILITIES, GAS- (125,303B)						
	7100 SERVICE ON FEE BASIS (NON-STATE) (211,929B)						
	5420 UTILITIES, WATER- (60,945B)						
	754U BUILDING (UH)- (1,293B)						
	5823 R&M, COMPUTER- (98,437B)						

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	3502 MEMBERSHIP DUES, INDIVIDUAL- (2,400B)						
	781U LIBRARY ACQUISITION PERIODICAL (UH)- (16,020B)						
	3005 JANITORIAL SUPPLIES (208W)						
	3055 SAFETY SUPPLIES (1W)						
	3200 OFFICE SUPPLIES (5,686W)						
	3305 PROVISIONS (NOT FOR RESALE) (3,385W)						
	3400 OTHER SUPPLIES (4,196W)						
	3500 DUE AND SUBSCRIPTIONS (360W)						
	3800 TELEPHONE AND TELEGRAPH (706W)						
	4100 CAR MILEAGE (26W)						
	5400 UTILITIES, ELECTRICITY (46,450W)						
	5500 RENTAL OF LAND AND BUILDING (157,711W)						
	5805 R AND M - OFFICE FURNITURE AND EQUIPMENT (220W)						
	5810 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (15,239W)						
	5815 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (3,263W)						
	5835 R AND M - GROUNDS - ROUTINE MAINTENANCE (327W)						
	7200 MISCELLANEOUS CURRENT EXPENSES (2,362,006W)						
	7100 SERVICE ON FEE BASIS (NON-STATE) (6,049W)						
	5410 UTILITIES, GAS- (17,109W)						
	5110 REFUNDS- (626W)						
	5440 UTILITIES, OTHER- (9,750W)						
	5430 UTILITIES, SEWER- (2,749W)						
	5420 UTILITIES, WATER- (1,947W)						
	SEE UOH110 SEQ. NO. 1000-003.						
				2,972,385 W			2,972,385 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HAWAII INSTITUTE OF MARINE BIOLOGY (UOH100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERMANENT MAINTENANCE MECHANIC I/BC09 (#8039; 1.00A; 59,376) (1) PERMANENT BUILDING MAINTENANCE WORKER I/BC09 (#900813; 1.00A; 59,376) (1) PERMANENT ADMINISTRATIVE OFFICER, FISCAL/PBB (#80401; 1.00A; 58,476) COASTAL ASSESSMENT (20,000)	3.00		197,228 A	3.00		197,228 A
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER (UOH100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (4,972,752A)			4,972,752 A			4,972,752 A

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: MOTOR VEHICLES (-309,645B/-125,174W)			(309,645) B			(309,645) B
				(125,174) W			(125,174) W
1004-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION (UOH100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (FY22: 1,200,000V)						1,200,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	195.03	3.50	(3,414,503) A 25,449,304 B	195.03	3.50	(3,414,503) A 25,449,304 B
				7,884,765 W 32,080,000 V			7,884,765 W 30,880,000 V
	BUDGET TOTALS	3,143.17	45.75	234,744,271 A	3,143.17	45.75	234,744,271 A
		377.25	2.00	389,155,933 B	377.25	2.00	389,155,933 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	73,178,609 W	28.00	0.00	73,178,609 W
		0.00	0.00	32,080,000 V	0.00	0.00	30,880,000 V

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		199.03	3.50	20,395,095 A	199.03	3.50	20,395,095 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	7,783,094 W	0.00	0.00	7,783,094 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			811,470 A			811,470 A
				226,845 W			226,845 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-3,000,000A/2,400,000V) \$2,400,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-3,000,000A)			(3,000,000) A			(3,000,000) A
				2,400,000 V			2,400,000 V

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:	(90.63)	(3.50)	(7,337,094) A	(90.63)	(3.50)	(7,337,094) A
	TRANSFER-OUT (181) PERMANENT POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).			(17,414,854) B			(17,414,854) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ASSOC PROF, MED, 11-MO (#70040; -0.25A; -43,242A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#82651; -0.50A; -73,506A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#82815; -0.49A; -52,544A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#82817; -0.25A; -44,244A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83177; -0.39A; -59,927A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83215; -0.69A; -117,584A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83276; -0.05A; -8,636A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83536; -0.49A; -78,404A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83618; -0.50A; -86,370A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83653; -0.25A; -38,022A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83906; -0.50A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83958; -0.10A; -16,370A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#84100; -0.25A; -43,206A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#84912; -0.15A; -28,051A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#84985; -0.50A; -86,376A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85452; -0.05A; -9,034A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85456; -0.75A; -152,289A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85569; -0.50A; -81,996A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85670; -0.25A; -43,206A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85724; -0.50A; -93,504A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85742; -0.50A; -80,236A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85759; -0.05A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85763; -0.25A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#85798; -0.25A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#86237; -0.25A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#86332; -1.00A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#86969; -0.55A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#87176; -0.45A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#87250; -0.45A; 0)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASSOC PROF, MED, 11-MO (#88464; -0.49A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88499; -0.49A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88558; -0.34A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88700; -0.45A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88790; -0.25A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88791; -0.15A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88880; -0.10A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88888; -0.05A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88890; -0.50A; 0)						
	(1) PERM ASSOC PROF, MED, 11-MO (#88954; -0.20A; 0)						
	(1) TEMP ASSOC PROF, MED, 11-MO (#88790T; -1.00A; 0)						
	(1) TEMP ASSOC PROF, MED, 11-MO (#88863T; -0.50A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#82457; -0.50A; -47,022A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#83463; -1.00A; -120,276A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#84628; -1.00A; -141,600A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#85030; -0.75A; -133,740A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#85614; -1.00A; -94,044A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#85666; -0.49A; -49,316A)						
	(1) PERM ASSOC PROF, UHM 11-MO (#86735; -1.00A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#87158; -1.00A; 0)						
	(1) PERM ASSOC PROF, UHM 11-MO (#88970; -0.49A; 0)						
	(1) PERM ASSOC PROF, UHM, 9-MO (#82529; -1.00A; -90,060A)						
	(1) PERM ASSOC SPECIALIST, UHM, 11-MO (#85668; -0.30A; -27,366A)						
	(1) PERM ASST PROF, MED, 11-MO (#70163; -0.49A; -69,049A)						
	(1) PERM ASST PROF, MED, 11-MO (#70164; -0.49A; -72,518A)						
	(1) PERM ASST PROF, MED, 11-MO (#82365; -0.20A; -32,004A)						
	(1) PERM ASST PROF, MED, 11-MO (#82506; -0.25A; -31,884A)						
	(1) PERM ASST PROF, MED, 11-MO (#82520; -0.15A; -12,754A)						
	(1) PERM ASST PROF, MED, 11-MO (#82725; -0.25A; -40,005A)						
	(1) PERM ASST PROF, MED, 11-MO (#82732; -0.49A; -62,781A)						
	(1) PERM ASST PROF, MED, 11-MO (#82824; -0.50A; -144,648A)						
	(1) PERM ASST PROF, MED, 11-MO (#83025; -0.25A; -31,884A)						
	(1) PERM ASST PROF, MED, 11-MO (#83046; -0.49A; -78,410A)						
	(1) PERM ASST PROF, MED, 11-MO (#83099; -0.15A; -19,130A)						
	(1) PERM ASST PROF, MED, 11-MO (#83176; -0.20A; -24,991A)						
	(1) PERM ASST PROF, MED, 11-MO (#83715; -0.25A; -39,927A)						
	(1) PERM ASST PROF, MED, 11-MO (#83731; -0.50A; -80,010A)						
	(1) PERM ASST PROF, MED, 11-MO (#83773; -0.25A; -33,696A)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM ASST PROF, MED, 11-MO (#83949; -0.50A; -73,596A)						
(1)	PERM ASST PROF, MED, 11-MO (#84108; -0.10A; -16,002A)						
(1)	PERM ASST PROF, MED, 11-MO (#84152; -0.10A; -23,748A)						
(1)	PERM ASST PROF, MED, 11-MO (#84269; -0.10A; -16,002A)						
(1)	PERM ASST PROF, MED, 11-MO (#84484; -0.20A; -31,572A)						
(1)	PERM ASST PROF, MED, 11-MO (#84861; -0.25A; -40,002A)						
(1)	PERM ASST PROF, MED, 11-MO (#85055; -0.15A; -24,003A)						
(1)	PERM ASST PROF, MED, 11-MO (#85247; -0.50A; -45,492A)						
(1)	PERM ASST PROF, MED, 11-MO (#85315; -0.49A; -62,781A)						
(1)	PERM ASST PROF, MED, 11-MO (#85549; -0.25A; -34,224A)						
(1)	PERM ASST PROF, MED, 11-MO (#85561; -0.49A; -78,410A)						
(1)	PERM ASST PROF, MED, 11-MO (#85665; -0.39A; -48,307A)						
(1)	PERM ASST PROF, MED, 11-MO (#85707; -0.50A; -76,956A)						
(1)	PERM ASST PROF, MED, 11-MO (#85744; -0.25A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85756; -0.30A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85760; -0.30A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85771; -0.35A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85775; -0.25A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85787; -0.45A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85823; -0.50A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#85893; -0.50A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#86559; -0.45A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#87273; -0.25A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#87277; -0.50A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88372; -0.25A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88453; -0.25A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88455; -0.20A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88473; -0.49A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88512; -0.20A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88541; -0.10A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88562; -0.50A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88568; -0.55A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88574; -0.45A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88633; -0.20A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88695; -0.49A; 0)						
(1)	PERM ASST PROF, MED, 11-MO (#88780; -0.45A; 0)						
(1)	PERM ASST PROF, UHM, 11-MO (#82182; -0.50A; -44,568A)						
(1)	PERM ASST PROF, UHM, 11-MO (#82535; -0.75A; -74,547A)						
(1)	PERM ASST PROF, UHM, 11-MO (#82720; -0.75A; -75,321A)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ASST PROF, UHM, 11-MO (#82751; -0.50A; -48,582A)						
	(1) PERM ASST PROF, UHM, 11-MO (#83750; -0.60A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#83869; -0.70A; -80,736A)						
	(1) PERM ASST PROF, UHM, 11-MO (#85035; -0.50A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#86057; -0.50A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#87133; -0.50A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#87366; -0.75A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#91518F; -1.00A; 0)						
	(1) PERM ASST PROF, UHM, 11-MO (#91519F; -0.62A; 0)						
	(1) PERM ASST PROF, UHM, 9-MO (#86213; -0.35A; 0)						
	(1) PERM ASST SPECIALIST, UHM, 11-MO (#83671; -0.90A; -85,128A)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#83413; -0.50A; 0)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#86203; -0.50A; 0)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#88138; -0.50A; 0)						
	(1) PERM GRADUATE ASSISTANT, 11-MO (#88458; -0.50A; 0)						
	(1) PERM INSTRUCTOR, MED, 11-MO (#88663; -0.49A; 0)						
	(1) PERM INSTRUCTOR, UHM, 11-MO (#82146; -0.25A; -18,678A)						
	(1) PERM INSTRUCTOR, UHM, 11-MO (#82600; -0.50A; -37,356A)						
	(1) PERM INSTRUCTOR, UHM, 11-MO (#85304; -0.25A; -37,356A)						
	(1) PERM INSTRUCTOR, UHM, 9-MO (#82126; -0.45A; -27,578A)						
	(1) PERM INSTRUCTOR, UHM, 9-MO (#84955; -0.75A; -43,362A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#83586; -0.70A; -80,568A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#84030; -0.90A; -75,504A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#84554; -1.00A; -92,760A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#85449; -1.00A; -88,488A)						
	(1) PERM JR SPECIALIST, UHM, 11-MO (#88902; -0.90A; 0)						
	(1) PERM PROF, MED, 11-MO (#82041; -0.50A; 0)						
	(1) PERM PROF, MED, 11-MO (#82295; -1.00A; -191,256A)						
	(1) PERM PROF, MED, 11-MO (#82839; -0.20A; -31,030A)						
	(1) PERM PROF, MED, 11-MO (#82849; -0.35A; -84,505A)						
	(1) PERM PROF, MED, 11-MO (#83077; -0.30A; -51,818A)						
	(1) PERM PROF, MED, 11-MO (#83236; -0.49A; -166,122A)						
	(1) PERM PROF, MED, 11-MO (#83245; -1.00A; -231,480A)						
	(1) PERM PROF, MED, 11-MO (#83383; -0.25A; -43,182A)						
	(1) PERM PROF, MED, 11-MO (#83505; -0.49A; -91,381A)						
	(1) PERM PROF, MED, 11-MO (#83526; -0.25A; -49,647A)						
	(1) PERM PROF, MED, 11-MO (#83540; -1.00A; -184,008A)						
	(1) PERM PROF, MED, 11-MO (#83575; -0.10A; -18,779A)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
(1)	PERM PROF, MED, 11-MO (#83583; -1.00A; -201,864A)						
(1)	PERM PROF, MED, 11-MO (#83658; -0.49A; -128,566A)						
(1)	PERM PROF, MED, 11-MO (#83843; -0.49A; -97,273A)						
(1)	PERM PROF, MED, 11-MO (#83931; -0.25A; -58,548A)						
(1)	PERM PROF, MED, 11-MO (#84058; -0.75A; -154,395A)						
(1)	PERM PROF, MED, 11-MO (#84134; -0.50A; -101,094A)						
(1)	PERM PROF, MED, 11-MO (#84257; -0.50A; -93,246A)						
(1)	PERM PROF, MED, 11-MO (#84390; -0.25A; 0)						
(1)	PERM PROF, MED, 11-MO (#84543; -0.08A; -16,494A)						
(1)	PERM PROF, MED, 11-MO (#84583; -0.50A; -103,086A)						
(1)	PERM PROF, MED, 11-MO (#84630; -0.60A; -114,638A)						
(1)	PERM PROF, MED, 11-MO (#84684; -1.00A; -272,844A)						
(1)	PERM PROF, MED, 11-MO (#85006; -1.00A; -206,172A)						
(1)	PERM PROF, MED, 11-MO (#85264; -1.00A; -206,172A)						
(1)	PERM PROF, MED, 11-MO (#85562; -0.31A; -31,143A)						
(1)	PERM PROF, MED, 11-MO (#85571; -0.60A; 0)						
(1)	PERM PROF, MED, 11-MO (#85770; -0.05A; 0)						
(1)	PERM PROF, MED, 11-MO (#85841; -1.00A; 0)						
(1)	PERM PROF, MED, 11-MO (#85974; -0.45A; 0)						
(1)	PERM PROF, MED, 11-MO (#86086; -0.10A; 0)						
(1)	PERM PROF, MED, 11-MO (#86325; -1.00A; 0)						
(1)	PERM PROF, MED, 11-MO (#86940; -0.50A; 0)						
(1)	PERM PROF, MED, 11-MO (#87688; -0.60A; 0)						
(1)	PERM PROF, MED, 11-MO (#88694; -1.00A; 0)						
(1)	PERM PROF, MED, 11-MO (#88792; -0.10A; 0)						
(1)	PERM PROF, MED, 11-MO (#88854; -0.45A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#70172; -1.00A; -353,088A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82228; -1.00A; -157,188A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82257; -1.00A; -144,180A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82304; -1.00A; -127,188A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#82791; -1.00A; -176,760A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#83677; -1.00A; -255,048A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#84644; -1.00A; -202,188A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#85719; -1.00A; -330,132A)						
(1)	PERM PROFESSOR, UHM, 11-MO (#86199; -0.15A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#87235; -1.00A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#87609; -1.00A; 0)						
(1)	PERM PROFESSOR, UHM, 11-MO (#88089; -1.00A; 0)						
(1)	TEMP PROFESSOR, UHM, 11-MO (#88683T; -1.00A; 0)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP RESEARCHER, 11-MO (#85693T; -1.00A; 0)						
	(1) PERM SPECIALIST, UHM, 11-MO (#84253; -1.00A; -179,616A)						
	OTHER PERSONAL SERVICES (-2,400,000V)						
	STUD HELP-PAYROLL, WORKSTUDY- (-1,532B)						
	STUD HELP-PAYROLL- (-33,506B)						
	CASUAL-PAYROLL- (-38,052B)						
	REG EMP-OVERTIME, ORDINARY- (-89B)						
	STUD HELP-OVERTIME- (-5B)						
	REG EMP-DIFFERT'L, SPLIT SHIFT (-4,498A)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (-1B)						
	REG EMP-OVERLOAD- (-13,797B)						
	REG EMP-STIPEND- (-330,340A)						
	REG EMP-STIPEND- (-1,800B)						
	REG EMP-PAYROLL, RETROACTIVE- (-118,400A)						
	REG EMP-PAYROLL, RETROACTIVE- (-24,381B)						
	REG EMP FB-EMP RET SYS PEN ACC (-491,493B)						
	REG EMP FB-SS CONTR (FICA)- (-152,170B)						
	REG EMP FB-GROUP LIFE INS- (-2,031B)						
	REG EMP FB-MEDICAL- (-198,862B)						
	STUD HELP FB-WORKER'S COMP- (-305B)						
	REG EMP FB-WORKER'S COMP- (-26,232B)						
	CASUAL FB-WORKER'S COMP- (-330B)						
	CASUAL FB-UNEMPLOYMENT INS- (-67B)						
	REG EMP FB-UNEMPLOYMENT INS- (-4,994B)						
	REG EMP FB-VACATION ASSESSMENT (-27,924B)						
	RCUH-WAGES- (-428,514B)						
	REG EMP FB-ADULT DENTAL- (-15,209B)						
	REG EMP FB-RETIREE HEALTH INS- (-245,671B)						
	P/R NONSUBFILE ADJ-FRINGE- (-101B)						
	REG EMP FB-VISION CARE- (-2,300B)						
	REG EMP FB-OTH POST EMPLOYMENT (-306,438B)						
	RCUH-FRINGE BENEFITS- (-136,845B)						
	REG EMP FB-MEDICARE- (-40,710B)						
	CASUAL FB-MEDICARE- (-554B)						
	STUD HELP FB-MEDICARE- (-40B)						
	REG EMP FB-PRESCRIP DRUG- (-36,614B)						
	SPECIAL FUND SALARY (-9,617,327B)						
	REVOLVING FUND SALARY (-602,619W)						
	GENERAL FUND SALARY (-304,512A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	COLLECTIVE BARGAINING (-529,724A)						
	SEE UOH100 SEQ. NO. 1000-001						
				(1,624,072) W			(1,624,072) W
				(2,400,000) V			(2,400,000) V

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-002	HOUSE ADJUSTMENT:	(35.65)		(5,507,751) A	(35.65)		(5,507,751) A
	TRANSFER-OUT (42) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).						
				(700,000) B			(700,000) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ASSOC PROF, MED, 11-MO (#84939; -0.50A; -84,684A) (1) PERM ASSOC PROF, UHM 11-MO (#84032; -0.20A; -20,863A) (1) PERM ASSOC PROF, UHM 11-MO (#84128; -1.00A; -120,276A) (1) PERM ASSOC PROF, UHM 11-MO (#86862; -1.00A; 0) (1) PERM ASSOC PROF, UHM 11-MO (#88875; -1.00A; 0) (1) PERM ASSOC PROF, UHM 11-MO (#88958; -1.00A; 0) (1) PERM ASSOC RESEARCHER, 11-MO (#82652; -0.49A; -46,082A) (1) PERM ASSOC RESEARCHER, 11-MO (#88684; -0.49A; 0) (1) PERM ASSOCIATE DEAN, UHM (#89508; -1.00A; 0) (1) PERM ASST PROF, MED, 11-MO (#84994; -1.00A; 0) (1) PERM ASST PROF, MED, 11-MO (#85000; -0.25A; 0) (1) PERM ASST PROF, UHM, 11-MO (#83391; -1.00A; 0) (1) PERM ASST PROF, UHM, 11-MO (#83991; -0.50A; -48,582A) (1) PERM ASST RESEARCHER, 11-MO (#82423; -0.49A; -50,991A) (1) PERM ASST SPECIALIST, UHM, 11-MO (#83979; -0.90A; -104,922A) (1) PERM INSTITUTIONAL SUPPORT (#77021; -1.00A; -66,468A) (1) PERM PROF, MED, 11-MO (#82194; -1.00A; -353,088A) (1) PERM PROF, MED, 11-MO (#82997; -1.00A; -277,140A) (1) PERM PROF, MED, 11-MO (#83670; -1.00A; -209,304A) (1) PERM PROF, MED, 11-MO (#83736; -0.85A; -293,576A) (1) PERM PROF, MED, 11-MO (#83994; -1.00A; -285,108A) (1) PERM PROF, MED, 11-MO (#84317; -1.00A; -310,944A) (1) PERM PROF, MED, 11-MO (#85757; -0.50A; -99,216A) (1) PERM PROF, MED, 11-MO (#86453; -0.50A; -101,094A) (1) PERM PROFESSOR, UHM, 11-MO (#82210; -1.00A; -188,820A) (1) PERM PROFESSOR, UHM, 11-MO (#82541; -1.00A; -179,616A) (1) PERM PROFESSOR, UHM, 11-MO (#82858; -1.00A; -205,860A) (1) PERM PROFESSOR, UHM, 11-MO (#82978; -1.00A; -179,616A) (1) PERM PROFESSOR, UHM, 11-MO (#83495; -0.49A; -103,782A) (1) PERM PROFESSOR, UHM, 11-MO (#83878; -1.00A; -228,480A)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PROFESSOR, UHM, 11-MO (#84143; -1.00A; -238,404A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#84636; -1.00A; -157,860A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#85671; -1.00A; -144,660A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#85705; -1.00A; -142,008A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#86194; -1.00A; -173,640A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#86206; -0.49A; -57,359A)						
	(1) PERM PROFESSOR, UHM, 11-MO (#86520; -1.00A; -71,449A)						
	(1) PERM PROFESSOR, UHM, 9-MO (#82834; -1.00A; -161,256A)						
	(1) PERM PROFESSOR, UHM, 9-MO (#83468; -1.00A; 0)						
	(1) PERM PROFESSOR, UHM, 9-MO (#85489; -1.00A; -279,936A)						
	(1) PERM RESEARCHER, 11-MO (#83293; -1.00A; -121,200A)						
	(1) PERM RESEARCHER, 11-MO (#83651; -1.00A; -207,636A)						
	SPECIAL FUND SALARY (#942; -700,000B)						
	REVOLVING FUND SALARY (#943; -571,208W)						
	GENERAL FUND SALARY (#944; -188,664A)						
	COLLECTIVE BARGAINING (-5,167A)						
	COLLECTIVE BARGAINING (-159,833W)						
	7200 OTHER CURRENT EXPENDITURES (-2,682,441W)						
	SEE UOH100 SEQ. NO. 1000-002.						
				(3,413,482) W			(3,413,482) W

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-003	HOUSE ADJUSTMENT:	(72.75)		(5,361,720) A	(72.75)		(5,361,720) A
	TRANSFER-OUT (76) PERMANENT POSITIONS AND FUNDS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).			(9,844,095) B			(9,844,095) B
	***** DETAIL OF HOUSE ADJUSTMENT:						
	(1) PERM ACADEMIC SUPPORT (#78590; -1.00A; 0)						
	(1) PERM ACADEMIC SUPPORT (#78610; -1.00A; -49,387A)						
	(1) PERM ACADEMIC SUPPORT (#78783; -1.00A; -65,177A)						
	(1) PERM ACADEMIC SUPPORT (#78982; -1.00A; 0)						
	(1) PERM ACADEMIC SUPPORT (#79141; -1.00A; -51,391A)						
	(1) PERM ACADEMIC SUPPORT (#79142; -1.00A; -53,455A)						
	(1) PERM ACADEMIC SUPPORT (#80009; -1.00A; -71,949A)						
	(1) PERM ACADEMIC SUPPORT (#80171; -1.00A; -69,148A)						
	(1) PERM ALLIED HEALTH & SAFETY (#78025; -1.00A; -61,422A)						
	(1) PERM ASSOC PROF, MED, 11-MO (#83270; -0.25A; -46,752A)						
	(1) PERM ASSOCIATE DEAN, UHM (#89075; -1.00A; -225,000A)						
	(1) PERM ASST SPECIALIST, UHM, 11-MO (#84195; -1.00A; - 85,608A)						
	(1) PERM BUILD & GROUNDS CUSTODIAN II (#900658; -1.00A; 0)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#900664; - 1.00A; 0)						
	(1) PERM BUILDING MAINTENANCE WORKER I (#900673; - 1.00A; 0)						
	(1) PERM CHIEF FINANCIAL OFFCR, JABSOM (#89490; -1.00A; 0)						
	(1) PERM DEAN (UHM), MEDICINE (#89077; -1.00A; -379,167A)						
	(1) PERM FACILITIES PLANNING & DESIGN (#77697; -1.00A; - 118,040A)						
	(1) PERM FACILITIES PLANNING & DESIGN (#77967; -1.00A; - 91,252A)						
	(1) PERM FACILITIES PLANNING & DESIGN (#78617; -1.00A; - 65,177A)						
	(1) PERM GROUNDSKEEPER I (#900659; -1.00A; 0)						
	(1) PERM GROUNDSKEEPER I (#900660; -1.00A; 0)						
	(1) PERM INFORMATION TECHNOLOGY (#78233; -1.00A; - 74,858A)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM INFORMATION TECHNOLOGY (#79195; -1.00A; -122,821A)						
	(1) PERM INFORMATION TECHNOLOGY (#79901; -1.00A; -135,617A)						
	(1) PERM INFORMATION TECHNOLOGY (#79921; -1.00A; -94,934A)						
	(1) PERM INFORMATION TECHNOLOGY (#79951; -1.00A; -84,311A)						
	(1) PERM INFORMATION TECHNOLOGY (#79962; -1.00A; -70,549A)						
	(1) PERM INFORMATION TECHNOLOGY (#79963; -1.00A; -76,355A)						
	(1) PERM INFORMATION TECHNOLOGY (#79973; -1.00A; -77,889A)						
	(1) PERM INFORMATION TECHNOLOGY (#81590; -1.00A; 0)						
	(1) PERM INSTITUTIONAL SUPPORT (#77048; -1.00A; -111,243A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77100; -1.00A; -65,177A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77453; -1.00A; -71,949A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77639; -1.00A; -53,455A)						
	(1) PERM INSTITUTIONAL SUPPORT (#77914; -1.00A; -53,455A)						
	(1) PERM INSTITUTIONAL SUPPORT (#79197; -1.00A; -55,616A)						
	(1) PERM INSTITUTIONAL SUPPORT (#79996; -1.00A; -66,468A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80007; -1.00A; -66,468A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80008; -1.00A; -67,796A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80011; -1.00A; 0)						
	(1) PERM INSTITUTIONAL SUPPORT (#80081; -1.00A; -73,398A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80170; -1.00A; -74,858A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80185; -1.00A; -60,227A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80186; -1.00A; 0)						
	(1) PERM INSTITUTIONAL SUPPORT (#80365; -1.00A; -82,657A)						
	(1) PERM INSTITUTIONAL SUPPORT (#80961; -1.00A; -67,796A)						
	(1) PERM INSTITUTIONAL SUPPORT (#81037; -1.00A; -62,642A)						
	(1) PERM INSTITUTIONAL SUPPORT (#81516; -1.00A; 0)						
	(1) PERM INSTR & STUD SUPP (#78933; -1.00A; -26,727A)						
	(1) PERM INSTR & STUD SUPP (#79198; -1.00A; -69,148A)						
	(1) PERM INSTR & STUD SUPP (#79824; -1.00A; 0)						
	(1) PERM INSTR & STUD SUPP (#80525; -1.00A; -59,044A)						
	(1) PERM INSTR & STUD SUPP (#80643; -1.00A; -73,398A)						
	(1) PERM JANITOR II (#900662; -1.00A; 0)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM JANITOR II (#900663; -1.00A; 0)						
	(1) PERM JANITOR II (#900665; -0.50A; 0)						
	(1) PERM JANITOR II (#900666; -1.00A; 0)						
	(1) PERM JANITOR II (#900668; -0.50A; 0)						
	(1) PERM JANITOR II (#900671; -0.50A; 0)						
	(1) PERM JANITOR III (#900674; -0.50A; 0)						
	(1) PERM JANITOR III (#900675; -0.50A; 0)						
	(1) PERM LIBRARIAN II, UHM, 11-MO (#82256; -1.00A; -67,476A)						
	(1) PERM LIBRARIAN II, UHM, 11-MO (#88953; -1.00A; -71,004A)						
	(1) PERM LIBRARIAN V, UHM, 11-MO (#85854; -1.00A; -114,600A)						
	(1) PERM LIBRARY ASSISTANT IV (#900221; -1.00A; 0)						
	(1) PERM PHYSICAL PLANT MGT (#77692; -1.00A; -81,039A)						
	(1) PERM PHYSICAL PLANT MGT (#77776; -1.00A; -55,616A)						
	(1) PERM PHYSICAL PLANT MGT (#77941; -1.00A; -55,616A)						
	(1) PERM PHYSICAL PLANT MGT (#78540; -1.00A; -165,302A)						
	(1) PERM PROF, MED, 11-MO (#83564; -1.00A; -209,256A)						
	(1) PERM SECRETARY II (#13479; -1.00A; -44,669A)						
	(1) PERM SECRETARY II (#15609; -1.00A; -52,229A)						
	(1) PERM SECRETARY II (#23961; -1.00A; -58,746A)						
	(1) PERM SECRETARY II (#43598; -1.00A; -54,365A)						
	(1) PERM SECRETARY IV (#24033; -1.00A; -52,229A)						
	STUD HELP-PAYROLL- (#10; -64,803B)						
	CASUAL-PAYROLL- (#60; -20,240B)						
	REG EMP-OVERTIME, ORDINARY- (#300; -1,471A)						
	STUD HELP-OVERTIME- (#301; -19B)						
	REG EMP-OVERTIME, ORDINARY- (#302; -181B)						
	REG EMP-OVERTIME, ORDINARY- (#303; -3,392W)						
	REG EMP-DIFFERT'L, SPLIT SHIFT (#330; -10,000A)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#335; -594A)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#336; -271B)						
	REG EMP-DIFFERT'L, NIGHT SHIFT (#337; -25W)						
	REG EMP-STIPEND- (#375; -1,994B)						
	REG EMP-STIPEND- (#376; -15,000W)						
	REG EMP-STIPEND- (#377; -50,001A)						
	REG EMP-PAYROLL, RETROACTIVE- (#421; -27,712A)						
	REG EMP-PAYROLL, RETROACTIVE- (#422; -326W)						
	REG EMP FB-EMP RET SYS PEN ACC (#610; -21,422W)						
	REG EMP FB-EMP RET SYS PEN ACC (#611; -161,641B)						
	REG EMP FB-SS CONTR (FICA)- (#630; -51,964B)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	REG EMP FB-SS CONTR (FICA)- (#631; -6,806W)						
	REG EMP FB-GROUP LIFE INS- (#635; -839B)						
	REG EMP FB-GROUP LIFE INS- (#636; -74W)						
	REG EMP FB-MEDICAL- (#640; -3,212W)						
	REG EMP FB-MEDICAL- (#641; -62,853B)						
	REG EMP FB-WORKER'S COMP- (#650; -1,046W)						
	REG EMP FB-WORKER'S COMP- (#651; -7,962B)						
	STUD HELP FB-WORKER'S COMP- (#652; -559B)						
	CASUAL FB-WORKER'S COMP- (#653; -176B)						
	REG EMP FB-UNEMPLOYMENT INS- (#655; -207W)						
	CASUAL FB-UNEMPLOYMENT INS- (#656; -36B)						
	REG EMP FB-UNEMPLOYMENT INS- (#657; -1,579B)						
	REG EMP FB-VACATION ASSESSMENT (#660; -1,198W)						
	REG EMP FB-VACATION ASSESSMENT (#661; -15,702B)						
	REG EMP FB-PRESCRIP DRUG- (#800; -955W)						
	STUD HELP FB-MEDICARE- (#802; -153B)						
	REG EMP FB-MEDICARE- (#803; -12,553B)						
	VAC ASSESSMENT ON NIMP WAGES- (#804; -17,759B)						
	REG EMP FB-PRESCRIP DRUG- (#805; -13,992B)						
	RCUH-FRINGE BENEFITS- (#806; -3,056B)						
	CASUAL FB-MEDICARE- (#807; -295B)						
	REG EMP FB-ADULT DENTAL- (#808; -261W)						
	REG EMP FB-MEDICARE- (#809; -1,677W)						
	REG EMP FB-RETIREE HEALTH INS- (#810; -10,686W)						
	REG EMP FB-ADULT DENTAL- (#811; -6,215B)						
	REG EMP FB-VISION CARE- (#812; -69W)						
	REG EMP FB-OTH POST EMPLOYMENT (#813; -13,282W)						
	RCUH-WAGES- (#814; -8,323B)						
	REG EMP FB-RETIREE HEALTH INS- (#815; -81,061B)						
	REG EMP FB-VISION CARE- (#816; -920B)						
	REVOLVING FUND SALARY (#943; -187,721W)						
	GENERAL FUND SALARY (#944; -481,435A)						
	COLLECTIVE BARGAINING (-276,579A)						
	COLLECTIVE BARGAINING (-67,012W)						
	3005 JANITORIAL SUPPLIES (-9,704B)						
	3015 SCIENTIFIC SUPPLIES (29,654B)						
	3020 EDUCATIONAL SUPPLIES (-1,104B)						
	3025 MOTOR VEHICLE GAS AND OIL (-1,600B)						
	3035 FUEL OIL AND LUBRICANTS (OTHER THAN MN) (-849B)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	3040 MEDICAL AND HOSPITAL SUPPLIES (-1,647B)						
	3050 CLOTHING AND SEWING SUPPLIES (-137B)						
	3055 SAFETY SUPPLIES (-21,101B)						
	3105 MAINTENANCE MATERIALS SUPPLIES AND PARTS (-1,215B)						
	3200 OFFICE SUPPLIES (-38,717B)						
	3305 PROVISIONS (NOT FOR RESALE) (-922B)						
	3400 OTHER SUPPLIES (-134,663B)						
	3500 DUE AND SUBSCRIPTIONS (-742,074B)						
	3600 FREIGHT AND DELIVERY CHARGES (-781B)						
	3700 POSTAGE (-174B)						
	3800 TELEPHONE AND TELEGRAPH (-82,398B)						
	3900 PRINTING AND BINDING (-3,066B)						
	4000 ADVERTISING (-74B)						
	4100 CAR MILEAGE (-76B)						
	4200 TRANSPORTATION INTRASTATE (-152B)						
	4300 SUBSISTENCE ALLOWANCE, INTRASTATE (-637B)						
	4400 TRANSPORTATION, OUT-OF-STATE (-1,508B)						
	4500 SUBSISTENCE ALLOWANCE OUT-OF STATE (-14,994B)						
	4800 OTHER TRAVEL (-2,585B)						
	5400 UTILITIES, ELECTRICITY (-1,120,638B)						
	5500 RENTAL OF LAND AND BUILDING (-2,197,137B)						
	5600 RENTAL OF EQUIPMENT (-14,744B)						
	5700 OTHER RENTALS (-18,439B)						
	5805 R AND M - OFFICE FURNITURE AND EQUIPMENT (-83B)						
	5810 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (-83,981B)						
	5815 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (-323,399B)						
	5820 R&M, BLDGS & STRUC, SPEC- (-1,493B)						
	5825 R AND M - BLDGS AND STRUCTURES - ROUTINE MAINT. (-114B)						
	5835 R AND M - GROUNDS - ROUTINE MAINTENANCE (-13,721B)						
	5840 R AND M - MOTOR VEHICLES (-600B)						
	5800 OTHER REPAIRS AND MAINTENANCE (-2,141B)						
	5900 INSURANCE (-10,397B)						
	7200 MISCELLANEOUS CURRENT EXPENSES (-3,572,782B)						
	5430 UTILITIES, SEWER- (-79,449B)						

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	780U LIBRARY ACQUISITION OPERATIONS (UH)- (-3,008B)						
	5440 UTILITIES, OTHER- (-319,972B)						
	5410 UTILITIES, GAS- (-125,303B)						
	7100 SERVICE ON FEE BASIS (NON-STATE) (-211,929B)						
	5420 UTILITIES, WATER- (-60,945B)						
	754U BUILDING (UH)- (-1,293B)						
	5823 R&M, COMPUTER- (-98,437B)						
	3502 MEMBERSHIP DUES, INDIVIDUAL- (-2,400B)						
	781U LIBRARY ACQUISITION PERIODICAL (UH)- (-16,020B)						
	3005 JANITORIAL SUPPLIES (-208W)						
	3055 SAFETY SUPPLIES (-1W)						
	3200 OFFICE SUPPLIES (-5,686W)						
	3305 PROVISIONS (NOT FOR RESALE) (-3,385W)						
	3400 OTHER SUPPLIES (-4,196W)						
	3500 DUE AND SUBSCRIPTIONS (-360W)						
	3800 TELEPHONE AND TELEGRAPH (-706W)						
	4100 CAR MILEAGE (-26W)						
	5400 UTILITIES, ELECTRICITY (-46,450W)						
	5500 RENTAL OF LAND AND BUILDING (-157,711W)						
	5805 R AND M - OFFICE FURNITURE AND EQUIPMENT (-220W)						
	5810 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (-15,239W)						
	5815 R AND M - MACHINERY AND EQPT - SPECIAL MAINTENANCE (-3,263W)						
	5835 R AND M - GROUNDS - ROUTINE MAINTENANCE (-327W)						
	7200 MISCELLANEOUS CURRENT EXPENSES (-2,362,006W)						
	7100 SERVICE ON FEE BASIS (NON-STATE) (-6,049W)						
	5410 UTILITIES, GAS- (-17,109W)						
	5110 REFUNDS- (-626W)						
	5440 UTILITIES, OTHER- (-9,750W)						
	5430 UTILITIES, SEWER- (-2,749W)						
	5420 UTILITIES, WATER- (-1,947W)						
	SEE UOH100 SEQ. NO. 1000-003.						
				(2,972,385) W			(2,972,385) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(199.03)	(3.50)	(20,395,095) A (27,958,949) B	(199.03)	(3.50)	(20,395,095) A (27,958,949) B
				(7,783,094) W			(7,783,094) W
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
		0.00	0.00	B	0.00	0.00	B
		0.00	0.00	W	0.00	0.00	W

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		499.25	7.00	38,048,748 A	499.25	7.00	38,048,748 A
		64.00	0.00	46,893,444 B	64.00	0.00	46,893,444 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,439,992 W	2.00	0.00	7,439,992 W
	BASE APPROPRIATIONS	565.25	7.00	92,826,146	565.25	7.00	92,826,146

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			1,530,478 A			1,530,478 A
				84,076 B			84,076 B
	***** HOUSE CONCURS.			8,495 W			8,495 W

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-5,700,000A/4,560,000V) \$4,560,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-5,700,000A)			(5,700,000) A			(5,700,000) A
				4,560,000 V			4,560,000 V

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (400,000)						
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS FROM OFFICE OF AEROSPACE (BED128/OA) TO IMILOA ASTRONOMY CENTER AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF HOUSE ADJUSTMENT: PISCES (550,000A) PISCES SPECIAL FUND CEILING (500,000B) SEE BED128 SEQ. NO. 1000-001.			550,000 A			550,000 A
				500,000 B			500,000 B

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023		
		Perm	Temp	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ATHLETICS AT UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER PERSONAL SERVICES (FY22: 105,895)					105,895 A
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** DETAIL OF HOUSE ADJUSTMENT: MOTOR VEHICLES (-45,848B)					(45,848) B (45,848) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(3,513,627) A 538,228 B			(3,619,522) A 538,228 B
				8,495 W 4,560,000 V			8,495 W 4,560,000 V
	BUDGET TOTALS	499.25 64.00 0.00 2.00 0.00	7.00 0.00 0.00 0.00 0.00	34,535,121 A 47,431,672 B 443,962 N 7,448,487 W 4,560,000 V	499.25 64.00 0.00 2.00 0.00	7.00 0.00 0.00 0.00 0.00	34,429,226 A 47,431,672 B 443,962 N 7,448,487 W 4,560,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	978,941 A	0.00	1.00	978,941 A
	BASE APPROPRIATIONS	0.00	1.00	978,941	0.00	1.00	978,941

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A
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Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		232.50	1.50	18,562,223 A	232.50	1.50	18,562,223 A
		0.00	0.00	20,348,581 B	0.00	0.00	20,348,581 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,070,663 W	0.00	0.00	2,070,663 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			775,748 A			775,748 A
				11,428 B			11,428 B
	***** HOUSE CONCURS.						
				4,111 W			4,111 W

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-2,700,000A/2,160,000V) \$2,160,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-2,700,000A)			(2,700,000) A			(2,700,000) A
				2,160,000 V			2,160,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,924,252) A 11,428 B			(1,924,252) A 11,428 B
				4,111 W 2,160,000 V			4,111 W 2,160,000 V
	BUDGET TOTALS	232.50 0.00 0.00 0.00 0.00	1.50 0.00 0.00 0.00 0.00	16,637,971 A 20,360,009 B 802,037 N 2,074,774 W 2,160,000 V	232.50 0.00 0.00 0.00 0.00	1.50 0.00 0.00 0.00 0.00	16,637,971 A 20,360,009 B 802,037 N 2,074,774 W 2,160,000 V

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,751.50	46.00	153,022,004 A	1,751.50	46.00	153,022,004 A
		34.00	0.00	100,630,837 B	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,566,997 W	0.00	0.00	6,566,997 W
	BASE APPROPRIATIONS	1,786.00	46.00	264,648,134	1,786.00	46.00	264,648,134

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.			4,846,515 A			4,846,515 A
				13,089 W			13,089 W

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	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.						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-23,000,000A/18,400,000V) \$18,400,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-23,000,000A)			(23,000,000) A			(23,000,000) A
				18,400,000 V			18,400,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST:								
	ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JF).								
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAWAII PROMISE PROGRAM (1,300,000V)								
	\$1,300,000 NON-RECURRING.								
	DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE PROGRAM (700,000A)								
				1,300,000	V		1,300,000	V	
	TOTAL BUDGET CHANGES			(18,153,485)	A		(18,153,485)	A	
				13,089	W		13,089	W	
				19,700,000	V		19,700,000	V	
	BUDGET TOTALS	1,751.50	46.00	134,868,519	A	1,751.50	46.00	134,868,519	A
		34.00	0.00	100,630,837	B	34.00	0.00	100,630,837	B
		0.50	0.00	4,428,296	N	0.50	0.00	4,428,296	N
		0.00	0.00	6,580,086	W	0.00	0.00	6,580,086	W
		0.00	0.00	19,700,000	V	0.00	0.00	19,700,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	788,141	A	9.00	0.00	788,141	A
		7.00	0.00	3,517,141	B	7.00	0.00	3,517,141	B
		0.00	0.00	996,499	W	0.00	0.00	996,499	W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** HOUSE CONCURS.	28,396	A	28,396	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	HOUSE ADJUSTMENT:							
	ADD FUNDS FOR AQUARIA (UOH881/LA).							

	DETAIL OF HOUSE ADJUSTMENT:							
	OTHER CURRENT EXPENSES (FY22: 1,000,000V)							
				1,000,000	V			
	TOTAL BUDGET CHANGES			28,396	A		28,396 A	
				1,000,000	V			
	BUDGET TOTALS	9.00	0.00	816,537	A	9.00	0.00	816,537 A
		7.00	0.00	3,517,141	B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499	W	0.00	0.00	996,499 W
		0.00	0.00	1,000,000	V			

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		409.00	1.00	56,533,226 A	409.00	1.00	56,533,226 A
		20.00	0.00	17,229,806 B	20.00	0.00	17,229,806 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,377,422 W	15.00	0.00	17,377,422 W
	BASE APPROPRIATIONS	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.

4-001	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,248,628 A			2,248,628 A
				1,341,802 B			1,341,802 B
	***** HOUSE CONCURS.						
				82,471 W			82,471 W

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST:	7.00		485,376 A	7.00		485,376 A
	TRANSFER-IN (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL SUPPORT (#77834; 1.00A; 139,164) (1) PERM INSTITUTIONAL SUPPORT (#78386; 1.00A; 94,140) (1) PERM INSTITUTIONAL SUPPORT (#78683; 1.00A; 44,112) (1) PERM INSTITUTIONAL SUPPORT (#80179; 1.00A; 47,760) (1) PERM INSTITUTIONAL SUPPORT (#80986; 1.00A; 40,128) (1) PERM INSTITUTIONAL SUPPORT (#81200; 1.00A; 65,568) (1) PERM INSTITUTIONAL SUPPORT (#81666; 1.00A; 54,504)						
	SEE UOH100 SEQ. NO. 30-001.						

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

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

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
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). ***** 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.			2,200,000 B			2,200,000 B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-8,478,080A/6,782,464V) \$6,782,464 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-8,478,080A)			(8,478,080) A			(8,478,080) A
				6,782,464 V			6,782,464 V

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	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)			1,000,000			1,000,000
				W			W

1000-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00		(5,744,076) A 3,541,802 B	7.00		(5,744,076) A 3,541,802 B
				1,082,471 W 6,782,464 V			1,082,471 W 6,782,464 V
	BUDGET TOTALS	416.00	1.00	50,789,150 A	416.00	1.00	50,789,150 A
		20.00	0.00	20,771,608 B	20.00	0.00	20,771,608 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W
		0.00	0.00	6,782,464 V	0.00	0.00	6,782,464 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	6,048.42	102.25	526,487,152	6,048.42	102.25	526,487,152
	502.25	2.00	580,285,387	502.25	2.00	580,285,387
	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	45.00	0.00	107,528,511	45.00	0.00	107,528,511
TOTAL DEPARTMENT APPROPRIATIONS	6,677.23	108.25	1,227,943,785	6,677.23	108.25	1,227,943,785
DEPARTMENT BUDGET CHANGES	3.00	0.00	(53,116,642)	3.00	0.00	(53,222,537)
			1,581,813			1,581,813
			1,209,837			1,209,837
			66,282,464			64,082,464
TOTAL DEPARTMENT BUDGET CHANGES	3.00	0.00	15,957,472	3.00	0.00	13,651,577
DEPARTMENT TOTAL BUDGET	6,051.42	102.25	473,370,510	6,051.42	102.25	473,264,615
	502.25	2.00	581,867,200	502.25	2.00	581,867,200
	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	45.00	0.00	108,738,348	45.00	0.00	108,738,348
	0.00	0.00	66,282,464	0.00	0.00	64,082,464
TOTAL DEPARTMENT BUDGET	6,680.23	108.25	1,243,901,257	6,680.23	108.25	1,241,595,362

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,307.20	2,696.02	8,026,960,067	35,307.20	2,696.02	8,026,960,067
	7,318.68	150.25	3,639,222,162	7,318.68	150.25	3,639,222,162
	2,362.14	365.25	2,824,958,456	2,362.14	365.25	2,824,958,456
	0.00	0.00	904,067	0.00	0.00	904,067
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	88.00	15.00	433,849,348	88.00	15.00	433,849,348
	252.56	57.50	76,520,484	252.56	57.50	76,520,484
	337.90	129.50	450,621,890	337.90	129.50	450,621,890
	111.00	2.00	18,679,890	111.00	2.00	18,679,890
	0.00	0.00		0.00	0.00	
	416.20	274.14	198,285,780	416.20	274.14	198,285,780
GRAND TOTAL APPROPRIATIONS	46,213.68	3,692.66	15,672,211,865	46,213.68	3,692.66	15,672,211,865
TOTAL CHANGES	(1,165.15)	(148.17)	(487,933,536)	(1,163.15)	(149.17)	(393,730,227)
	(281.58)	(55.78)	(441,273,139)	(281.58)	(55.78)	(355,580,985)
	(26.27)	(8.40)	24,190,756	(26.27)	(8.40)	(10,055,936)
			(1,000)			(1,000)
			53,560,775			20,509,275
	1.50	(3.00)	(5,546,315)	1.50	(3.00)	(5,546,315)
	12.04	3.10	(1,919,073)	12.04	3.10	(1,919,073)
	(60.30)	(48.00)	(1,006,045)	(60.30)	(48.00)	(839,117)
	1.00		286,829	1.00		286,829
	13.00	31.40	532,031,661		1.00	1,073,609,720
	(6.26)	(5.42)	19,689,582	(6.26)	(5.42)	(1,318,691)
GRAND TOTAL CHANGES	(1,512.02)	(234.27)	(307,919,505)	(1,523.02)	(265.67)	325,414,480
GRAND TOTAL BUDGET	34,142.05	2,547.85	7,539,026,531	34,144.05	2,546.85	7,633,229,840
	7,037.10	94.47	3,197,949,023	7,037.10	94.47	3,283,641,177
	2,335.87	356.85	2,849,149,212	2,335.87	356.85	2,814,902,520
	0.00	0.00	903,067	0.00	0.00	903,067
	20.00	3.00	55,770,496	20.00	3.00	22,718,996
	89.50	12.00	428,303,033	89.50	12.00	428,303,033
	264.60	60.60	74,601,411	264.60	60.60	74,601,411
	277.60	81.50	449,615,845	277.60	81.50	449,782,773
	112.00	2.00	18,966,719	112.00	2.00	18,966,719
	13.00	31.40	532,031,661	0.00	1.00	1,073,609,720
	409.94	268.72	217,975,362	409.94	268.72	196,967,089
GRAND TOTAL BUDGET	44,701.66	3,458.39	15,364,292,360	44,690.66	3,426.99	15,997,626,345